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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Stabilization Mission in Haiti

Budget performance report for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2010/11	$853,827,400
Expenditure for 2010/11	$810,562,700
Unencumbered balance for 2010/11	$43,264,700
Apportionment for 2011/12	$793,517,100
Projected expenditure 2011/12[a]	$759,659,700
Estimated unencumbered balance for 2011/12	$33,857,400
Proposal submitted by the Secretary-General for 2012/13	$644,389,800
Recommendation of the Advisory Committee for 2012/13	$644,389,800

[a] Estimates as at 31 January 2012 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposals of the Secretary-General for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2012 to 30 June 2013, and has made recommendations and observations, where appropriate, in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to MINUSTAH.

3. In considering the proposals of the Secretary-General for MINUSTAH for the period from 1 July 2012 to 30 June 2013 (A/66/745), the Advisory Committee has taken into account the information on the implementation of the recommendations of the Board of Auditors contained in document A/65/5 (Vol. II) provided in section V of the budget proposal and the recommendations of the Board of Auditors in its report for the period through 30 June 2011 (A/66/5 (Vol. II), chap. II) (see para. 52 below). In addition, the report of the Advisory Committee on the report of the Board on the United Nations peacekeeping operations for the period through 30 June 2011 is contained in document A/66/719. **The Advisory Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for the recommendations of the Board to be implemented within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2010 to 30 June 2011

5. By its resolution 65/256 A, the General Assembly appropriated a total amount of $853,827,400 gross ($836,512,800 net) for the maintenance of MINUSTAH for the period from 1 July 2010 to 30 June 2011. Expenditures for the period totalled $810,562,700 gross ($793,863,700 net). The resulting unencumbered balance of $43,264,700 gross ($42,649,100 net) represents, in gross terms, 5.1 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report on the budget of MINUSTAH for the period from 1 July 2010 to 30 June 2011 (A/66/658).

6. The underexpenditures are mainly attributable to:

(a) Formed police units ($17,419,100, or 23.6 per cent): the lower average deployment of 2,021 formed police personnel compared with the 2,264 budgeted, owing to the cancellation of the deployment of four units, the delayed deployment of three units and the earlier than planned repatriation of four units (A/66/658, para. 35);

(b) General temporary assistance ($12,062,900, or 47.1 per cent): the higher-than-budgeted average vacancy rate of 58 per cent for temporary international staff

compared with the budgeted average rate of 32 per cent; with regard to national temporary staff, the underexpenditure was mainly attributable to the higher-than-average vacancy rate of 73 per cent for National Professional Officers and 47 per cent for national General Service staff, compared with the budgeted rate of 21 per cent for both categories (ibid., para. 39);

(c) Official travel ($2,188,100, or 25.6 per cent): the recording of the payment of mission subsistence allowance for 68 international staff under international staff, instead of official travel; the cancellation of planned travel for training due to problems related to visas for staff members; the unavailability of eligible staff members for external training, such as in political affairs; and some training originally planned for Brindisi and Entebbe being conducted in New York (ibid., para. 42);

(d) Facilities and infrastructure ($18,319,200, or 13.2 per cent): primarily the cancellation of the planned construction of seven camps for military contingent and formed police personnel because of delays in the procurement process and in the deployment of formed police units and the projected decrease in the surge capacity of military and police personnel (ibid., para. 43).

7. The above underexpenditures were partially offset by additional requirements, mainly attributable to:

(a) International staff ($7,494,700, or 8.9 per cent): the higher-than-budgeted average incumbency of 449 international staff compared with 430 budgeted; the revision of international salary scales effective January 2011; the higher actual expenditure on common staff costs — 78 per cent of net salaries compared with the budgeted estimate of 69 per cent; the settlement of claims for loss of or damage to personal effects resulting from the earthquake; and the requirements related to the earthquake such as travel on mission assignment to MINUSTAH (ibid., para. 36);

(b) Ground transportation ($4,840,100, or 18.1 per cent): the acquisition of 256 additional light vehicles and 4 flat module recovery vehicles as replacements for vehicles that had reached the end of their useful lives (ibid., para 44);

(c) Information technology ($1,744,000, or 14.9 per cent): acquisition of additional equipment mainly to support the expansion of the MINUSTAH radio network coverage and to conclude the microwave backbone project (ibid., para. 48).

8. As indicated in paragraph 5 above, 94.9 per cent of the approved budget was utilized towards the mandated activities of maintaining stability, building State capacity, coordinating aid and organizing elections. The Advisory Committee also notes that the main external factors that affected the budget performance were the cancellation of the planned construction of seven camps for military contingent and formed police personnel, the lower average deployment of formed police personnel and the higher average vacancy rates for staff under general temporary assistance.

9. The comments of the Advisory Committee on the information presented in the performance report for the period (A/66/658) on individual objects of expenditure can be found, where relevant, in the discussion of the budget for MINUSTAH for the period from 1 July 2012 to 30 June 2013 (A/66/745) in the paragraphs below.

III. Financial position and information on performance for the current period

10. The Advisory Committee was informed that, as at 13 March 2012, a total of $4,061,238,000 had been assessed on Member States in respect of MINUSTAH since its inception. Payments received as at that date amounted to $3,807,407,000 leaving an outstanding balance of $253,831,000. As at 12 March 2012, the cash available to the Mission amounted to $282,600,000. Taking into account a three-month operating reserve of $133,632,000, which, according to the Secretary-General, excludes reimbursements for troop- and formed police-contributing countries, the cash surplus of MINUSTAH as at 12 March 2012 amounted to $148,968,000. **The Advisory Committee notes the favourable cash position of the Mission.**

11. The Advisory Committee was informed that, as at 31 December 2011, an estimated amount of $11,943,000 was owed for troop-cost reimbursements. It was also indicated that all claims up to November 2011 had been settled and that the amount of $34,532,175 was owed for claims relating to the period from December 2011 to February 2012. The Committee was also informed that, as at 31 December 2011, an estimated amount of $36,797,000 was owed for contingent-owned equipment with all claims up to September 2011 already settled. It was indicated that there were 34 signed, and 8 draft, memorandums of understanding in respect of contingent-owned equipment as at 31 December 2011. The Committee was informed that, since the inception of the Mission, an amount of $4,047,000 had been paid to settle 121 death and disability compensation claims and that $373,000 had been obligated to cover 5 claims still pending. **The Advisory Committee expects that all outstanding claims will be settled expeditiously. In addition, the Committee expects that the 8 draft memorandums of understanding will be finalized as soon as possible.**

12. The Advisory Committee was informed that, as at 29 February 2012, the personnel incumbency for MINUSTAH for the period from 1 July 2011 to 30 June 2012 was as follows:

Posts	*Authorized*[a]	*Actual*	*Vacancy rate (percentage)*
Military and police personnel			
Military contingents	8 940	7 575	15.3
United Nations police	1 351	1 275	5.6
Formed police units	2 940	2 265	23.0
Government-provided personnel	100	83	17.0
Civilian personnel			
International staff	475	412	13.3
National staff			
National Professional Officers	117	101	13.7
National General Service	1 170	1 053	10.0
United Nations Volunteers	277	223	19.5

Posts	*Authorized*[a]	*Actual*	*Vacancy rate (percentage)*
General temporary assistance			
International staff	193	146	24.4
National staff			
National Professional Officers	69	45	34.8
National General Service	176	160	9.1

[a] Represents the highest authorized strength for the period.

13. The Advisory Committee was provided with a table showing current and projected expenditures for the period, with reasons for variances (see annex I). Expenditures for the period, as at 31 January 2012, amounted to $313,729,700. At the end of the current financial period, the estimated total expenditures would amount to $759,659,700, against the appropriation of $793,517,100, leaving a projected unencumbered balance of $33,857,400, or 4.3 per cent.

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

14. The mandate of MINUSTAH was established by the Security Council in its resolution 1542 (2004); it was extended by subsequent resolutions and expanded to include new responsibilities in a number of areas, including capacity- and institution-building at all levels, as well as strengthening of State institutions. Upon the request of the Council, a comprehensive assessment of the security environment was conducted in June 2011 following the national elections of November 2010 and March 2011 and the transfer of power to the new president. Subsequent to the assessment, and upon the recommendation of the Secretary-General, the Council, by its resolution 2012 (2011), decided to reduce the overall strength of MINUSTAH by 1,600 military and 1,150 police personnel, and to reconfigure the force based on the overall security situation on the ground taking into account the increasing development of Haitian State capabilities. By the same resolution, the Council decided to extend the mandate of MINUSTAH until 15 October 2012.

15. In his report to the Security Council (S/2011/540, para. 49), the Secretary-General indicates that with the winding down of the post-earthquake humanitarian operations and the completion of the elections, many of the challenges that had justified the increase in the troop and police strength of the Mission had been met or had decreased significantly, hence his recommendation for the partial drawdown of post-earthquake surge capacities. He further indicates that the protection of internally displaced persons and the provision of engineering support for recovery and reconstruction were two new tasks taken on by the Mission since the earthquake.

Results-based budgeting frameworks

16. During its consideration of the proposed budget for the period 2012/13, the Advisory Committee reviewed various outputs, expected accomplishments and indicators of achievement within the results-based budgeting frameworks of the Mission. Upon enquiry, the Committee was provided with information concerning key outputs and indicators of achievement under the human rights and support components. **Based on its review of the information provided, the Advisory Committee is of the opinion that the formulation of indicators of achievement could be improved in order to better reflect what could realistically be accomplished by the Mission itself and activities for which the Mission could be held accountable. In addition, the Committee stresses that care should be taken to ensure that results-based budgeting frameworks accurately reflect planned activities for the financial period to which they relate (see para. 32 below).** The Committee comments further on the issue of results-based budgeting frameworks in its cross-cutting report on peacekeeping operations (A/66/718).

B. Resource requirements

17. The proposed budget for MINUSTAH for the period 1 July 2012 to 30 June 2013 amounts to $644,389,800, representing a decrease of $149,127,300, or 18.8 per cent, in gross terms compared with the apportionment of $793,517,100 for the period 2011/12. The Advisory Committee notes that, if the proposed budget is compared with the projected expenditures of $759,659,700 for 2011/12 (see para. 13 above), the proposed resource reduction for 2012/13 would amount to $115,269,900. The proposed reduction mainly reflects the reduced provisions for military contingents ($46,548,200), formed police units ($18,853,500), general temporary assistance ($20,732,700), facilities and infrastructure ($27,032,800), and communications ($5,507,800). The financial resource requirements and an analysis of the variances are provided in sections II and III of the report of the Secretary-General on the proposed budget (A/66/745).

18. The proposed budget provides for the planned deployment of 7,340 military contingent personnel, 1,451 United Nations police officers (including 100 categorized as Government-provided personnel), 1,790 formed police personnel, 475 international staff, 1,287 national staff, 138 temporary staff and 225 United Nations Volunteers. As indicated in paragraph 17 above, the budget reflects an overall reduction of 1,600 military contingent personnel and 1,150 formed police unit personnel. The proposed budget also reflects a net decrease of 352 temporary positions, comprising 300 under general temporary assistance and 52 United Nations Volunteers (A/66/745, para. 11).

1. Military and police personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*	*Variance*
Military contingent personnel	8 940	7 340	(1 600)
United Nations police[b]	1 451	1 451	—
Formed police unit personnel	2 940	1 790	(1 150)

[a] Represents the highest level of authorized strength for the period.
[b] Includes 100 categorized as Government-provided personnel.

19. The estimated requirements for military and police personnel for the period from 1 July 2012 to 30 June 2013 amount to $311,681,300, a decrease of $66,296,600, or 17.5 per cent, compared with the appropriation for 2011/12. The proposed decrease in requirements is mainly attributable to the reduction in the authorized strength of military contingents and formed police units by 1,600 and 1,150 personnel respectively, as part of the partial drawdown of the post-earthquake surge in military and police capabilities pursuant to Security Council resolution 2012 (2011). The decrease would result in lower provisions for rotation travel, rations, daily and recreational leave allowances and standard reimbursements to troop-contributing countries, and the discontinuation of a provision for a one-time supplemental payment to troop- and formed police-contributing countries, which was approved for the 2011/12 period.

2. Civilian personnel

Category	*Approved 2011/12*	*Proposed 2012/13*	*Variance*
International staff	475	475	—
National staff	1 287	1 287	—
United Nations Volunteers	277	225	(52)
Temporary positions[a]	438	138	(300)
Total	**2 477**	**2 125**	**(352)**

[a] Funded under general temporary assistance.

20. The estimated requirements for civilian personnel for the period from 1 July 2012 to 30 June 2013 amount to $137,941,700, a decrease of $32,406,700, or 19 per cent, compared with the apportionment for 2011/12. The reduced requirements are mainly attributable to:

(a) International staff ($4,873,500): the exclusion of a provision for hazardous duty station allowance due to the discontinuation of the entitlement to all civilian staff with effect from March 2011; and the lower provision for staff assessment based on international salary scales effective January 2012; partially offset by additional requirements for common staff costs based on recent expenditure patterns (A/66/745, para. 211);

(b) General temporary assistance ($20,732,700): the proposed abolition of 300 temporary positions in connection with the partial drawdown of the post-earthquake surge activities of MINUSTAH (see para. 23 below); as well as the exclusion of a provision for hazardous duty station allowance due to the discontinuation of the entitlement to all civilian staff with effect from March 2011 (A/66/745, para. 211).

Vacancy rates

21. The Advisory Committee notes from paragraphs 189 to 190 of the proposed budget that the projected vacancy rates for 2012/13 are 10 per cent for international staff, 8 per cent for National Professional Officers, 6 per cent for national General Service staff, and 8 per cent for United Nations Volunteers. Upon enquiry, the Advisory Committee was informed that the actual rates as at 29 February 2012 were

13.3 per cent for international staff, 13.7 per cent for National Professional Officers, 10 per cent for national General Service staff, and 19.5 per cent for United Nations Volunteers. It was indicated that the 2012/13 projections had been based on recent incumbency patterns as well as the proposed abolition of 352 temporary positions (see para. 23 below). It was also indicated that while recent incumbency patterns generally served as a basis for projected vacancy factors, in the case of national posts at MINUSTAH, additional consideration had been given to the proposed abolition of corresponding temporary positions. The national staff members currently encumbering temporary positions proposed for abolition, but able to perform functions in similar occupational groups, would be moved laterally to vacant posts by 1 July 2012 in accordance with staff selection procedures, resulting in fewer job losses and lower vacancy rates for both categories of national staff. **The Advisory Committee urges the Secretary-General to use all available mechanisms in order to fill the remaining vacant posts.**

Reorganization of the Mission Support Division

22. In paragraph 18 of his report (A/66/745), the Secretary-General proposes to reorganize the Mission Support Division in order to streamline and optimize support to the military, police and substantive components of the Mission by, inter alia, disbanding the General Services Section and transferring its administrative and logistical functions to other sections within the Division. He further proposes to strengthen the Property Management Section by redeploying posts from the Office of the Chief of Integrated Support Services to enable it to better manage the Mission's expendable and non-expendable assets, and assume responsibility for the oversight of contingent-owned equipment. In that regard, the Secretary-General proposes the staffing changes described in paragraph 25 below. **The Advisory Committee trusts that the reorganization of the Mission Support Division will translate into more efficient management of the Mission's assets and contingent-owned equipment.**

Recommendations on posts/positions

Abolitions

23. In paragraph 11 of the proposed budget, the Secretary-General indicates that the earthquake-response operations will be substantially reduced by the middle of 2012 allowing the abolition of 352 temporary positions, comprising 300 positions funded under general temporary assistance and 52 United Nations Volunteers, which had been established to meet the immediate needs of the Mission after the earthquake. It is further indicated that the remaining 138 temporary positions are proposed for continuation in the 2012/13 budget to support ongoing recovery activities. The proposed abolitions are as follows:

(a) 162 international positions (2 D-1, 17 P-5, 29 P-4, 51 P-3, 5 P-2 and 58 Field Service);

(b) 138 national positions (46 National Professional Officers and 92 national General Service);

(c) 52 United Nations Volunteer positions.

A detailed summary of the proposed staffing changes is provided in annex II to the present report.

Reclassifications and conversions

24. The following reclassifications and conversions are proposed:

- Reclassification of 8 P-2 Security Officer posts in the Security Section (Component 5: Mission Support) to 8 P-3 Security Officer posts in order to align the level of MINUSTAH Regional Security Officers with the level of Regional Security Officers in other missions so as to be able to attract and retain qualified Officers (A/66/745, para. 111);
- Conversion of 3 P-2 Security Officer posts in the Security Section (Component 5: Mission Support) to 3 Field Service Security Officers posts to provide more flexibility in tasking assignments in order to meet requirements for technical Field Service-specific functions such as patrol, close protection, fire safety and investigations (ibid. para. 111);
- Reclassification of 1 P-2 Security Operations Officer post in the Security Section (Component 5: Mission Support) to 1 P-3 Security Officer post to better align the level of the post with its level of responsibility (ibid., para. 112);
- Reclassification of 1 P-2 Associate Claims Officer post in the Immediate Office of the Director of Mission Support (Component 5: Mission Support) to 1 P-3 Claims Officer post in order to align the level of the post with the increased level of responsibilities given the large number of pending claims, which pose a potential liability to the Mission (ibid., para. 130).

Reassignments and redeployments

25. For the reasons outlined in paragraph 22 above, the Secretary-General is proposing the reassignment of 43 posts/positions (6 P-4, 5 P-3, 2 P-2, 6 National Professional Officers, 14 national General Service and 10 United Nations Volunteers) and the redeployment of 475 posts/positions (1 P-5, 4 P-4, 9 P-3, 1 P-2, 28 Field Service, 27 general temporary assistance positions, 8 National Professional Officers, 384 national General Service and 13 United Nations Volunteers). While most of the proposed changes pertain to the reorganization of the Mission Support Division, the Advisory Committee notes that the reassignments include 9 United Nations Volunteer positions from the Office of the Police Commissioner to other sections in line with the reduction in policing activities. A detailed summary of the staffing proposals of the Secretary-General is provided in annex II to the present report.

26. **The Advisory Committee has no objection to the staffing proposals of the Secretary-General.**

Temporary D-2 position of Director of Mission Support

27. In paragraphs 118 and 125-128 of the proposed budget (A/66/745), the Secretary-General makes a case for maintaining for the 2012/13 period a temporary D-2 position of Director of Mission Support (formerly Director of Operations and Administration), which was established following the January 2010 earthquake to support the expansion of the MINUSTAH mandate and manage the deployment of surge capacity, the increase in physical and financial resources and other crisis response efforts. It is indicated in paragraph 126 of the proposed budget that the

Director of Mission Support will serve for one more year as the special adviser to the Special Representative of the Secretary-General and that the Deputy Director would continue to be the responsible officer for mission support functions.

28. Upon enquiry, the Advisory Committee was informed that during the preparation of the 2012/13 budget proposal, the Mission had considered including the role of special adviser to the Special Representative of the Secretary-General as part of the responsibilities for the position. The Committee was informed, however, that the need to place greater focus on managing the internal realignment of priorities and the reorganization of resources within the support component of the Mission had necessitated the retention of the structure of a Director of Mission Support with a Deputy Director at the D-1 level. Accordingly, the role of special adviser would not be part of the responsibilities for the Director of Mission Support. **The Advisory Committee does not object to the continuation of the D-2 position on the understanding that an appropriate justification will be required for any further continuation beyond the 2012/13 period.**

Recruitment from the Field Central Review Board roster

29. Upon enquiry, the Advisory Committee was provided with information on the number of recruitments for international staff completed in the 2010/11 period. The information provided indicated that from a total of 211 candidates recruited in the 2010/11 period, 111 candidates, or 53 per cent, had been selected from the roster of candidates cleared by the Field Central Review Board. It was also indicated that 33 candidates, or 16 per cent, had been selected on provisional reassignment, meaning that selection had been based on a decision by the Secretariat to place for staff members who had been affected by the downsizing or closing of other missions. It was further indicated that 8 per cent of the selected candidates had been appointed on fixed-term contracts by exceptional authority pending approval of the Review Board. It was explained that this exceptional authority delegated to the Mission was exercised when there was an insufficient number of candidates available on the Review Board roster. The Committee was also informed that 21 per cent of the candidates had been selected on a temporary appointment or under a temporary job opening to meet immediate operational requirements or pending finalization of the regular selection process, while the remaining 2 per cent had been selected by Headquarters or by another United Nations entity such as the United Nations Volunteers programme. **The Advisory Committee encourages MINUSTAH to increase the use of the Field Central Review Board roster to fill its vacant posts. The Committee comments further on the Review Board roster in its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).**

3. Operational costs

(United States dollars)

Apportionment 2011/12	*Proposed 2012/13*	*Variance*
245 190 800	194 766 800	(50 424 000)

30. The estimated operational costs for the period from 1 July 2012 to 30 June 2013 amount to $194,766,800, representing a decrease of $50,424,000, or 20.6 per

cent, compared with the apportionment for the 2011/12 period. The decrease reflects the partial drawdown of the Mission's post-earthquake surge activities.

Facilities and infrastructure

31. The estimated requirements for facilities and infrastructure for the 2012/13 period amount to $94,004,800, representing a decrease of $27,032,800, or 22.3 per cent, below the appropriation for the preceding period. The proposed budget indicates that the reduced requirements are mainly attributable to the lower provisions for construction services with no major construction projects being planned for the 2012/13 period due to the reduction in troop and police strength; lower provisions for self-sustainment under contingent-owned equipment; lower provision for residential security services for non-civilian personnel based on recent expenditure patterns; and lower provisions for alteration and renovation services attributable to the exclusion of provisions for the seven camps that were not constructed in the 2010/11 period (A/66/745, para. 218).

32. The Advisory Committee notes that while the proposed budget reflects a drawdown of the MINUSTAH troop and police strength, the results-based budgeting framework outputs under facilities and infrastructure in the support component of the Mission include the establishment of three camps for one military contingent and two formed police units. Upon enquiry, the Advisory Committee was informed that the output had inadvertently been included in the proposed budget and that the budget performance report would reflect the revised output. **(See the comments of the Advisory Committee in paragraph 16 above).**

Communications

33. The estimated requirements for communications for the 2012/13 period amount to $24,677,300, representing a decrease of $5,507,800, or 18.2 per cent, below the appropriation for the preceding period mainly because of a lower provision for self-sustainment under contingent-owned equipment resulting from the reduction in authorized strength of military and police personnel; reduced number and contractual costs of radio and television spots and reduced quantities of promotional material; and a decrease in the number of international contractual personnel; partially offset by the increase in the provision for communications equipment to replace obsolete equipment and to support the extension of the MINUSTAH radio and microwave coverage to the northern regions of Haiti and the co-location of 30 United Nations police offices with the Haitian National Police (A/66/745, para. 222).

Training

34. As indicated in paragraph 193 of the report of the Secretary-General (A/66/745), the resource requirements for training activities during 2012/13 amount to $1,533,800, consisting of $238,100 for consultants, $815,200 for travel and $480,500 for training fees, supplies and services, representing an overall decrease of $833,500 compared with the appropriation for 2011/12. The Advisory Committee particularly notes that the provision for travel for training represents a decrease of $305,000, or 27 per cent, compared with the provision for the preceding period. The Committee further notes, from paragraph 194 of the report of the Secretary-General, that training activities for a total number of 6,641 participants, comprising

international staff, national staff and military and police personnel, are planned for the period from 1 July 2012 to 30 June 2013. **The Advisory Committee encourages MINUSTAH to maximize the use of its training resources and reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135).**

35. In paragraph 194 of the report of the Secretary-General, the Advisory Committee notes the significant increase in the number of participants in internal training, primarily attributable to the increased participation in the MINUSTAH language programmes, specifically for Creole and French, by international staff, national staff and military and police personnel. **The Advisory Committee takes note of the efforts to promote language programmes, particularly Creole, to all Mission components. The Committee is of the view that proficiency in Creole among its personnel would enhance the implementation of the policing and community outreach activities of the Mission.**

Standard ratios for vehicles and information technology equipment

36. The Advisory Committee notes from the supplementary information to the proposed budget that key ratios for holdings of vehicles and information technology equipment for MINUSTAH exceed the standard ratios established by the Department of Field Support. With regard to light passenger vehicles, the Committee notes, for example, that the ratios for international civilian personnel in Integrated Support Service sections and international civilian personnel in Administrative Service sections are 1.4 and 0.7 users per vehicle, compared with the standard ratios of 2.5 and 4.5 users per vehicle. With regard to computers, the Committee notes the ratio of 1 user per computer for national staff compared with the standard ratio of 2.5 users per computer.

37. Upon enquiry the Advisory Committee was informed that the ratios for vehicles and information technology equipment holdings exceeded the standard ratios mainly because of the proposed reduction in 352 temporary positions for the 2012/13 period. It was indicated that the MINUSTAH acquisition plan was based on a two-year planning cycle, and the acquisition of equipment had been made during the 2010/11 period when the staffing levels were higher. It was further indicated that in view of the reduced requirements for vehicles and information technology equipment, the Department of Field Support, in consultation with the Mission, was reviewing the viability of an inter-mission transfer of vehicles and information technology equipment to bring the ratios in line with standard ratios and to optimize the use of resources across peacekeeping missions. **The Advisory Committee expects that subsequent to the ongoing review of equipment holdings and taking into account the partial drawdown of the post-earthquake surge activities, action will be taken to align the ratios in MINUSTAH with the standard ratios. The Committee requests that information in this regard, including justification for proposed holdings in excess of the standard ratios, be provided in the context of the budget proposal for 2013/14.** The Committee comments further on the issue of holdings of vehicles and information technology equipment in its cross-cutting report on peacekeeping operations (A/66/718).

Quick-impact projects

38. The estimated requirements for quick-impact projects for the 2012/13 period amount to $5 million, down from a level of $7.5 million approved for 2011/12 (A/66/745, para. 203). It is indicated in the report of the Secretary-General that the projects will address the most urgent needs of the population in supporting the Government and civil society in the response against cholera, improving the delivery of public services, reinforcing the capacity of local government authorities and addressing gaps in the recovery and reconstruction of the country. It is further indicated, in paragraph 206 of the report of the Secretary-General, that the proposed requirements would provide for the implementation of 165 projects, comprising 100 projects on public infrastructure rehabilitation and basic services, 40 projects on employment generation and 25 projects on training, capacity-building and raising awareness. The Advisory Committee was informed, upon enquiry, that raising the funding limit for individual quick-impact projects to $100,000 had enabled MINUSTAH to reach a larger number of beneficiaries and improve the quality of project outcomes.

39. Upon enquiry, the Advisory Committee was informed that evaluation of the quick-impact project programme by MINUSTAH was in the final phase of data collection and would be ready by the end of the 2011/12 period. It was indicated that the preliminary results of the survey conducted so far in 9 of the 10 departments in Haiti showed that, overall, the programme had been successful, most notably with regard to public infrastructure and services and capacity-building projects. The projects included the construction of and provision of supplies for public schools, the rehabilitation of roads and increasing access to clean water and sanitation. It was also indicated that the reinforcement of local institutions had promoted confidence in local governance mechanisms by strengthening the capacity of local authorities to deliver public services, provide security and establish the rule of law. Some projects undertaken in this regard included the rehabilitation or construction of court houses, police stations and municipal buildings. With regard to small-scale community-based livelihood projects such as irrigation and farming, the Advisory Committee was informed that the feedback received from the beneficiaries demonstrated a substantial improvement in the public image of MINUSTAH, mainly as a result of the employment and income-generating opportunities provided to local communities.

40. **The Advisory Committee welcomes the accomplishments of the programme for quick-impact projects in addressing gaps in the recovery and reconstruction of the country and improving the image of MINUSTAH among local communities. The Committee looks forward to receiving the final report on the evaluation of the programme and lessons learned in the context of the next budget performance report.**

Community violence reduction

41. In paragraph 197 of the proposed budget, the Secretary-General indicates that the estimated requirements for community violence reduction for the 2012/13 period amount to $6 million, down from $9 million in the preceding period in line with the partial drawdown of the Mission's post-earthquake surge activities. It is also indicated that the programme for community violence reduction remained a vital stabilization measure to address the ongoing political volatility, weakness of

security institutions and persistent socio-economic challenges. It is further indicated in paragraph 199 that, in the 2012/13 period, the programme plans to implement 31 projects to benefit 35,000 beneficiaries, including at-risk youth, prison inmates and children and women affected by violence.

42. Upon enquiry, the Advisory Committee was informed that during the 2010/11 period, the International Organization for Migration (IOM) had created 10,505 temporary jobs through 13 community violence reduction projects entailing work on 14 km of ravines and 4.7 km of canals. For each of the projects, the community had selected young people between the ages of 18 and 25 to work in two to four week rotations. It was indicated that the young people, who were paid minimum wage for their labour, had been identified as either at risk of being recruited into illicit armed gang activity or in particular need of employment, and included young women. It was also indicated that their work involved fortifying the ravines that carry flood water from the hills surrounding the neighbourhoods of Port-au-Prince with rocks and topsoil that retains grass to mitigate floods. The Committee was further informed that, unlike 2010 when the neighbourhoods of Martissant, Fontamara and Carrefour Feuilles had experienced destructive floods resulting in loss of life, no incidents of flooding had been reported by the local residents in 2011, following intense investment in ravine rehabilitation through community violence reduction projects.

43. Upon further enquiry, the Advisory Committee was informed that a local non-governmental organization, l'Organisation nationale des jeunes professionnels pour sauver Haïti, which in previous years had worked on watershed management projects as a subcontractor to IOM, had acquired sufficient capacity to become a direct implementing partner based on the recommendation of the MINUSTAH Community Violence Reduction Project Appraisal Committee. It was indicated that MINUSTAH was looking into similar partnerships to strengthen the capacities of local organizations as a model for the handover of community violence reduction activities to local ownership and management.

44. The Advisory Committee was also informed that, based on lessons learned, MINUSTAH was looking into a mechanism to allow the implementing partners to redeploy funds within the approved budgets for community violence reduction so as to respond to changing prices of project inputs. In addition, based on its experience, the programme was aimed at investing in watershed management projects to decrease the amount of flood water reaching the cities, while limiting its interventions in street and canal cleaning, which were beyond its capacity and could only be sustained when local authorities assumed responsibility for garbage removal.

45. **The Advisory Committee commends the contribution of the programme for community violence reduction to reducing the risk of resurgence of violence in communities at risk through the employment of young people and encourages the Secretariat to share the lessons learned with other missions.**

Other matters

Santo Domingo Support Office

46. The Advisory Committee recalls that the Santo Domingo Liaison and Support Centre was established in the aftermath of the January 2010 earthquake to facilitate

the immediate resumption of MINUSTAH operations, reduce the Mission's footprint in Haiti, mitigate the risk of further loss of life and property in the event of another disaster, alleviate the severe lack of office and residential space in Haiti at that time, and ensure the maintenance of a disaster recovery and business continuity facility for MINUSTAH. At the time of its consideration of the proposed budget for the 2011/12 period, the Committee had expressed the need for the Secretary-General to examine the long-term necessity of maintaining the Centre and to report accordingly to the General Assembly in the context of the next performance report. During its consideration of the proposed budget for the 2012/13 period, the Committee was informed that the Centre had been renamed the Santo Domingo Support Office and that a Headquarters-led strategic assessment and high-level functional review analysis had been completed in February 2012. The Advisory Committee was also informed that the preliminary findings of the exercise were still under review by the Mission, and that a cost-benefit analysis of its recommendations was being prepared and would be reflected in the proposed budget for the year 2013/14. It was further indicated that resource requirements for the Support Office amounting to $12,084,700 had been included in the proposed budget for 2012/13 (see annex III).

47. **The Advisory Committee recalls its earlier stated opinion, and the recommendation of the Board of Auditors, that the Secretary-General should examine the long-term necessity of maintaining the Santo Domingo Support Office and report to the General Assembly in the context of the proposed budget for 2012/13 (A/65/743/Add.15, para. 47). In that regard, the Committee notes that a strategic assessment and high-level functional review analysis of the Office is being carried out. The Advisory Committee looks forward to the report of the Secretary-General on the outcome of the exercise in the context of the proposed budget for MINUSTAH for the 2013/14 period.**

48. The Advisory Committee notes from the organization chart of the Santo Domingo Support Office contained in annex II of the proposed budget, that the personnel, finance and procurement sections, as well as the staff counselling and welfare and United Nations Volunteer support units have staff both in Port-au-Prince and in Santo Domingo. Upon enquiry as to the distribution of responsibility, the Committee was informed that with regard to personnel, the office of the Chief Civilian Personnel Officer, responsibility for recruitment and national staff entitlements and the Language Support sub-unit comprising 333 interpreters, would be based in Haiti. The back office based in Santo Domingo would process assignment grants, education grants and other travel-related entitlements and would undertake post management functions, check-in/check-out procedures, induction training and the issuance of contracts to all civilian personnel. The component of the Travel Unit based in Santo Domingo would provide services related to air travel while its front office component in Port-au-Prince would support the visa application process for United Nations police personnel arriving in Haiti.

49. The Advisory Committee was further informed that the Finance Section would provide financial management services to all civilian personnel and process vendor payments and reimbursement claims to 1,500 clients. The component in Santo Domingo would process monthly payment orders, payments for travel claims and travel-related entitlements and wire transfer payments, in addition to preparing the MINUSTAH monthly financial statements. The front office in Port-au-Prince would provide direct support for issues related to payments, process national staff salaries, issue urgent check payments and process cash receipt vouchers. It was indicated that

the procurement component at Santo Domingo would perform all major procurement-related functions typically performed by field offices and ensure compliance with established rules, while the front office in Port-au-Prince would work to promote local vendor participation in MINUSTAH procurement activities.

50. The Advisory Committee was informed that all the activities of the Training Unit would be managed in Port-au-Prince except for a single staff member based in Santo Domingo to organize and facilitate training for staff based in Santo Domingo and to provide support for the check-in and check-out process. It was indicated that the Staff Counselling and Welfare Unit would perform similar functions in both locations, except for the additional function of briefing new arrivals in Santo Domingo. It was further indicated that the United Nations Volunteer Support Office in Port-au-Prince would implement the general administration of the United Nations Volunteers programme in MINUSTAH and support the United Nations Volunteers staff in Haiti, while the Santo Domingo Support Office component would coordinate with United Nations Volunteers programme headquarters and United Nations Development Programme (UNDP) country offices on recruitment and general administrative support to United Nations Volunteers programme staff based in Santo Domingo.

51. **The Advisory Committee cautions against the duplication of support functions between MINUSTAH headquarters in Port-au-Prince and the Santo Domingo Support Office. The Committee is of the view that the staffing structure and budgetary resources for the Support Office should be kept under review in the context of the outcome of the cost-benefit analysis undertaken by MINUSTAH following the strategic assessment and high-level functional review analysis.**

Board of Auditors

52. The actions taken to implement the recommendations of the Board of Auditors relating to the financial period 2009/10 (A/65/5 (Vol. II)) are contained in section V.C of the proposed budget. The Advisory Committee notes that, in line with the recommendation of the Board of Auditors to improve the rate of implementation of quick-impact projects, MINUSTAH had equipped its regional focal points with dedicated project management tools and had designated a focal point for quick-impact projects in the Finance Section (see also para. 38 above). With regard to the recommendation of the Board of Auditors on the inspection of contingent-owned equipment, the Committee notes that the reorganization of the MINUSTAH support component, proposed in the 2012/13 budget, includes the consolidation of property management functions, including the management of contingent-owned equipment, under a strengthened Property Management Section (see also para. 22 above). **The Advisory Committee notes the measures taken so far by MINUSTAH to implement the recommendations of the Board of Auditors.**

V. Conclusion

53. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2010 to 30 June 2011 are set out in paragraph 50 of the performance report (A/66/658). **The Advisory Committee recommends that the unencumbered balance of $43,264,700, as well**

as other income/adjustments in the amount of $30,024,500, be credited to Member States.

54. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2012 to 30 June 2013 are set out in paragraph 227 of the proposed budget (A/66/745). **Taking into account the comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $644,389,800 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013, and that the amount of $187,947,025 be assessed for the period from 1 July 2012 to 15 October 2012. The Committee also recommends that the amount of $456,442,775 be assessed for the period from 16 October 2012 to 30 June 2013 at a monthly rate of $53,699,150, should the Security Council decide to extend the mandate of the Mission.**

Documentation

- Budget performance report of the United Nations Stabilization Mission in Haiti for the period from 1 July 2010 to 30 June 2011 (A/66/658)
- Budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2012 to 30 June 2013 (A/66/745)
- Reports of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II), chap. II) and the period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Stabilization Mission in Haiti (A/65/743/Add.15)
- General Assembly resolution 65/256 on the financing of the United Nations Stabilization Mission in Haiti
- Report of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2011/540)
- Security Council resolution 2012 (2011)

Annex I

Current and projected expenditures for the United Nations Stabilization Mission in Haiti for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

	1 July 2011 to 31 January 2012			*Projected 1 February to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	233 522.3	133 199.2	100 323.1	96 365.6	229 564.8	3 957.5	1.7	Reduced requirements result from the phased drawdown of 1,600 military contingent members in line with Security Council resolution 2012 (2011), resulting in a higher projected average vacancy rate of 10 per cent compared with the budgeted rate of 3 per cent. The unspent balance will be partly offset by additional requirements for the freight costs for the repatriation of major equipment.
United Nations police	80 685.1	45 963.6	34 721.5	32 265.8	78 229.4	2 455.7	3.0	Reduced requirements mainly result from: (a) lower travel and related costs; and (b) the higher average vacancy rate of 6 per cent compared with the budgeted rate of 5 per cent.
Formed police units	63 770.5	34 201.9	29 568.6	29 089.1	63 291.0	479.5	0.8	Reduced requirements result from the phased drawdown of 1,150 formed police personnel, resulting in a higher projected average vacancy rate of 26 per cent compared with the budgeted rate of 20 per cent.

	1 July 2011 to 31 January 2012			Projected 1 February to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
								The unspent balance will be partly offset by additional requirements for freight costs for the repatriation of major equipment.
Subtotal	**377 977.9**	**213 364.7**	**164 613.2**	**157 720.5**	**371 085.2**	**6 892.7**	**1.8**	
Civilian personnel								
International staff	95 264.1	50 908.9	44 355.2	35 813.3	86 722.2	8 541.9	9.0	Reduced requirements mainly result from the discontinuance of the payment of hazardous duty station allowance to civilian staff effective 1 March 2011.
National staff	34 838.3	20 058.6	14 779.7	11 489.2	31 547.8	3 290.5	9.4	Reduced requirements mainly result from the discontinuance of the payment of hazardous duty station allowance to civilian staff effective 1 March 2011.
United Nations Volunteers	12 571.2	7 490.9	5 080.3	4 985.5	12 476.4	94.8	0.8	
General temporary assistance	27 674.8	16 201.4	11 473.4	15 616.3	31 817.7	(4 142.9)	(15.0)	Increased requirements result from a lower projected average vacancy rate of 21 per cent compared with the budgeted rate of 30 per cent for international staff.
Subtotal	**170 348.4**	**94 659.8**	**75 688.6**	**67 904.3**	**162 564.1**	**7 784.3**	**4.6**	
Operational costs								
Government-provided personnel	4 635.0	2 557.1	2 077.9	1 958.7	4 515.8	119.2	2.6	Reduced requirements result from the higher average vacancy rate of 22 per cent compared with the budgeted rate of 16 per cent.

	1 July 2011 to 31 January 2012			Projected 1 February to 30 June 2012				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure 2011/12	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	626.4	262.9	363.5	268.5	531.4	95.0	15.2	
Official travel	7 745.3	2 263.7	5 481.6	1 823.4	4 087.1	3 658.2	47.2	Reduced requirements result from the conduct of additional internal training in lieu of external training.
Facilities and infrastructure	121 037.6	63 645.7	57 391.9	46 797.7	110 443.4	10 594.2	8.8	Reduced requirements mainly result from: (a) the relocation of personnel from five rented premises to Government-provided premises provided at no cost; (b) reduced requirements for residential security services for United Nations police personnel; and (c) reduced requirements for the reimbursement of troop- and police-contributing countries for self-sustainment in line with the phased drawdown of military and formed police personnel.
Ground transportation	12 796.5	8 171.9	4 624.6	4 597.4	12 769.3	27.2	0.2	
Air transportation	26 767.2	23 549.9	3 217.3	2 862.2	26 412.1	355.1	1.3	Reduced requirements mainly result from: (a) the rental of a Beach aircraft for nine months compared with the planned CASA 212 for a 12-month period; and (b) the reduction in helicopter rental costs owing to favourable contractual agreements. The unspent balance will be partly offset by the higher actual cost of aviation fuel ($1.34 per litre compared with the budgeted $1.00 per litre).

	1 July 2011 to 31 January 2012			Projected 1 February to 30 June 2012				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure 2011/12	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Naval transportation	964.5	478.8	485.7	88.9	567.7	396.8	41.1	Reduced requirements mainly result from fewer than planned patrols conducted, as the ramps in two sites (in Killik and Port de Paix) were not in a state of operational readiness.
Communications	30 185.1	19 254.8	10 930.3	8 222.0	27 476.8	2 708.3	9.0	Reduced requirements mainly result from reduced reimbursements to troop- and police-contributing countries for self-sustainment in line with the phased drawdown of military and formed police personnel.
Information technology	6 336.4	6 030.1	306.3	299.0	6 329.1	7.3	0.1	
Medical	8 641.5	4 232.6	4 408.9	4 404.4	8 637.0	4.5	0.1	
Special equipment	4 909.4	2 459.2	2 450.2	1 277.3	3 736.5	1 172.9	23.9	Reduced requirements mainly result from reduced reimbursements to troop- and police-contributing countries for self-sustainment in line with the phased drawdown of military and formed police personnel.
Other supplies, services and equipment	13 045.9	2 714.6	10 331.3	10 289.5	13 004.1	41.8	0.3	
Quick-impact projects	7 500.0	2 284.2	5 215.8	5 215.8	7 500.0	0.0	0.0	
Subtotal	**245 190.8**	**137 905.5**	**107 285.3**	**88 104.9**	**226 010.4**	**19 180.4**	**7.8**	
Gross requirements	**793 517.1**	**445 930.0**	**347 587.1**	**313 729.7**	**759 659.7**	**33 857.4**	**4.3**	
Staff assessment income	18 070.0	9 229.2	8 840.8	7 960.1	17 189.3	880.7	4.9	
Net requirements	**775 447.1**	**436 700.8**	**338 746.3**	**305 769.5**	**742 470.3**	**32 976.8**	**4.3**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**793 517.1**	**445 930.0**	**347 587.1**	**313 729.7**	**759 659.7**	**33 857.4**	**4.3**	

Annex II

Summary of proposed staffing changes for the United Nations Stabilization Mission in Haiti for the period from 1 July 2012 to 30 June 2013

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Executive direction and management					
Office of the Special Representative of the Secretary-General					
Posts/positions	-1	P-4	Spokesperson	*Reassigned*	*Communications and Public Information Section*
	+1	P-3	Special Assistant	Reassigned	Communications and Public Information Section
	+1	P-3	Planning Officer	Reassigned	Joint Operations Centre
	+1	P-3	Board of Inquiry Officer	Redeployed	Office of the Director of Mission Support
	+1	FS	Administrative Assistant	Redeployed	Political Affairs Section
	-1	NGS	Public Information Assistant	Reassigned	Communications and Public Information Section
	+1	UNV	Board of Inquiry Assistant	Redeployed	Office of the Director of Mission Support
	+1	UNV	Board of Inquiry Assistant	Reassigned	Office of the Police Commissioner
Subtotal	**+4**				
Temporary positions	-2	GTA P-5	Deputy Chief of Staff, Senior Planning Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-4	Political Affairs Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA P-3	Political Affairs Officer	Abolished	Drawdown of post-earthquake surge
	-3	GTA FS	Administrative Assistant	Abolished	Drawdown of post-earthquake surge
	-2	GTA NGS	Administrative Assistant	Abolished	Drawdown of post-earthquake surge
Subtotal	**-10**				
Total	**-6**				
Office of the Deputy Special Representative of the Secretary-General					
Posts/positions	+1	P-3	Coordination Officer	Reassigned	Gender Unit
Subtotal	**+1**				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Temporary positions	-1	GTA P-5	Senior Rule of Law Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-4	Best Practices Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-3	Special Assistant	Abolished	Drawdown of post-earthquake surge
	-1	GTA FS	Administrative Assistant	Abolished	Drawdown of post-earthquake surge
	-1	GTA NGS	Administrative Assistant	Abolished	Drawdown of post-earthquake surge
Subtotal	**-5**				
Total	**-4**				
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)					
Posts/positions	+1	P-3	Reporting Officer	Redeployed	Humanitarian and Development Coordination Unit
	+1	FS	Personal Assistant	Redeployed	Humanitarian and Development Coordination Unit
	+1	NPO	Coordination Officer	Reassigned	Humanitarian and Development Coordination Unit
Subtotal	**+3**				
Temporary positions	-1	GTA P-3	Reporting Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA NPO	Humanitarian Affairs Officer	Abolished	Drawdown of post-earthquake surge
Subtotal	**-3**				
Total	**—**				
Component 1: Democratic development and consolidation of State authority					
Political Affairs Section (formerly Political Affairs Division)					
Posts/positions	-1	P-4	Programme Officer (Rule of Law)	Reassigned	Joint Mission Analysis Centre
	-1	FS	Administrative Assistant	Redeployed	Office of the Special Representative of the Secretary-General
	+1	NPO	Political Affairs Officer	Reassigned	Human Rights Section
Subtotal	**-1**				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Temporary positions	-1	GTA P-4	Political Affairs Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA NPO	Political Affairs Officer	Abolished	Drawdown of post-earthquake surge
Subtotal	**-2**				
Total	**-3**				
Electoral Assistance Section					
Temporary positions	-3	GTA P-3	Electoral Officer	Abolished	Drawdown of post-earthquake surge
	-10	GTA UNV	Electoral Officer	Abolished	Drawdown of post-earthquake surge
Total	**-13**				
Civil Affairs Section					
Posts/positions	+3	P-4	Civil Affairs Officer	Redeployed	Humanitarian and Development Coordination Unit
	-2	P-4	Civil Affairs Officer	Reassigned	Border Management Unit
	+7	NPO	Civil Affairs Officer	Redeployed	Humanitarian and Development Coordination Unit
	-3	NPO	Civil Affairs Officer	Reassigned	Border Management Unit
	+1	UNV	Civil Affairs Officer	Redeployed	Humanitarian and Development Coordination Unit
Subtotal	**+6**				
Temporary positions	-2	GTA P-4	Planning Officer, Senior Border Monitor	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-3	Project Officer	Abolished	Drawdown of post-earthquake surge
	-3	GTA P-2	Reports Officer	Abolished	Drawdown of post-earthquake surge
	-12	GTA NPO	Civil Affairs Officer	Abolished	Drawdown of post-earthquake surge
	-3	GTA UNV	Civil Affairs Officer	Abolished	Drawdown of post-earthquake surge
	+3	GTA NPO	Civil Affairs Officer	Redeployed	Humanitarian and Development Coordination Unit
Subtotal	**-18**				
Total	**-12**				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Border Management Unit					
Posts/positions	+2	P-4	Border Monitor	Reassigned	Civil Affairs Section
	+3	NPO	Border Monitor	Reassigned	Civil Affairs Section
Subtotal	**+5**				
Temporary positions	-2	GTA P-4	Border Management Officer, Planning Officer	Abolished	Drawdown of post-earthquake surge
Subtotal	**-2**				
Total	**+3**				
Communications and Public Information Section					
Posts/positions	-1	P-4	Public Information Officer	Reassigned	Joint Operations Centre
	+1	P-4	Radio Producer	Reassigned	Office of the Special Representative of the Secretary-General
	-1	P-3	Public Information Officer	Reassigned	Office of the Special Representative of the Secretary-General
	-1	P-3	Public Information Officer	Reassigned	Corrections Unit
	+1	NGS	Photographer	Reassigned	Office of the Special Representative of the Secretary-General
	+1	NGS	Administrative Assistant	Redeployed	Humanitarian and Development Coordination Unit
	+2	UNV	Photographer, Public Information Assistant	Reassigned	Office of the Police Commissioner
Subtotal	**+2**				
Temporary positions	-5	GTA NPO	Public Information Officer	Abolished	Drawdown of post-earthquake surge
	-14	GTA NGS	Public Information Assistant	Abolished	Drawdown of post-earthquake surge
Subtotal	**-19**				
Total	**-17**				
Component 2: Security, public order and development of the rule of law					
Office of the Police Commissioner					
Posts/positions	-1	UNV	Programme Officer	Reassigned	Supply Section

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	-2	UNV	Programme Officer	Reassigned	Engineering Section
	-1	UNV	Programme Officer	Reassigned	Office of the Special Representative of the Secretary-General
	-1	UNV	Programme Officer	Reassigned	Joint Mission Analysis Centre
	-1	UNV	Programme Officer	Reassigned	Joint Operations Centre
	-2	UNV	Programme Officer	Reassigned	Communications and Public Information Section
	-1	UNV	Programme Officer	Reassigned	Property Management Section
Subtotal	**-9**				
Temporary positions	-3	GTA P-5	Senior Rule of Law Officer, Senior Planning Officer, Senior Political Affairs Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-4	Procurement Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-3	Public Information Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA NPO	Rule of Law Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA NGS	Data Entry Assistant	Abolished	Drawdown of post-earthquake surge
Subtotal	**-7**				
Total	**-16**				
Joint Mission Analysis Centre					
Posts/positions	+1	P-4	Information Officer	Reassigned	Political Affairs Section
	+1	UNV	Strategic Analyst	Reassigned	Office of the Police Commissioner
Subtotal	**+2**				
Temporary positions	-2	GTA P-3	Information Analyst, Information Systems Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA UNV	Strategic Analyst	Abolished	Drawdown of post-earthquake surge
Subtotal	**-4**				
Total	**-2**				
Joint Operations Centre (formerly Joint Operations and Tasking Centre)					
Posts/positions	+1	P-4	Operations Officer	Reassigned	Communications and Public Information Section

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	-1	P-3	Operations Officer	Reassigned	Office of the Special Representative of the Secretary-General
	+1	UNV	Information Analyst	Reassigned	Office of the Police Commissioner
Subtotal	**+1**				
Temporary positions	-2	GTA P-4	Operations Officers (Team Leaders)	Abolished	Drawdown of post-earthquake surge
	-1	GTA UNV	Reporting Officer	Abolished	Drawdown of post-earthquake surge
Subtotal	**-3**				
Total	**-2**				
Justice Section					
Posts/positions	+1	NPO	Judicial Affairs Officer	Reassigned	Transport Section
Subtotal	**+1**				
Temporary positions	-3	GTA P-3	Judicial Affairs Officers	Abolished	Drawdown of post-earthquake surge
	-6	GTA NPO	Judicial Affairs Officers	Abolished	Drawdown of post-earthquake surge
Subtotal	**-9**				
Total	**-8**				
Corrections Unit					
Posts/positions	+1	P-3	Corrections Officers	Reassigned	Communications and Public Information Section
Subtotal	**+1**				
Temporary positions	-4	GTA P-3	3 Corrections Officers, 1 Policy and Planning Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA NGS	Administrative Assistant	Abolished	Drawdown of post-earthquake surge
Subtotal	**-6**				
Total	**-5**				
Community Violence Reduction Section					
Temporary positions	-4	GTA NPO	Coordination Officers	Abolished	Drawdown of post-earthquake surge
Total	**-4**				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Legal Affairs Section					
Temporary positions	-1	GTA P-4	Legal Affairs Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-3	Legal Affairs Officer	Abolished	Drawdown of post-earthquake surge
Total	**-2**				
Component 3: Human rights					
Human Rights Section					
Posts/positions	-1	P-2	Associate Human Rights Officer	Reassigned	Child Protection Unit
	-1	NPO	Human Rights Officer	Reassigned	Political Affairs Section
Subtotal	**-2**				
Temporary positions	-1	GTA P-4	Human Rights Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-3	Human Rights Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA NPO	Human Rights Officers	Abolished	Drawdown of post-earthquake surge
Subtotal	**-4**				
Total	**-6**				
Child Protection Unit					
Posts/positions	+1	P-2	Associate Child Protection Officer	Reassigned	Human Rights Section
Subtotal	**+1**				
Temporary positions	-1	GTA P-3	Child Protection Adviser	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-2	Associate Child Protection Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA NPO	Child Protection Adviser	Abolished	Drawdown of post-earthquake surge
	-1	GTA UNV	Reporting Officer	Abolished	Drawdown of post-earthquake surge
Subtotal	**-4**				
Total	**-3**				
Gender Unit					
Posts/positions	+1	P-4	Gender Affairs Officer	Reassigned	Humanitarian and Development Coordination Unit

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	-1	P-3	Gender Affairs Officer	Reassigned	Office of the Deputy Special Representative of the Secretary-General
Subtotal	—				
Temporary positions	-1	GTA P-4	Gender Affairs Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA NPO	Gender Affairs Officers	Abolished	Drawdown of post-earthquake surge
	-1	GTA NGS	Programme Assistant	Abolished	Drawdown of post-earthquake surge
	-2	GTA UNV	Training Officer, Reporting Officer	Abolished	Drawdown of post-earthquake surge
Subtotal	**-6**				
Total	**-6**				
Component 4: Humanitarian and development coordination					
Humanitarian and Development Coordination Unit					
Posts/positions	-3	P-4	Humanitarian Affairs Officers	Redeployed	Civil Affairs Section
	-1	P-4	Humanitarian Affairs Officer	Reassigned	Gender Unit
	-1	P-3	Humanitarian Affairs Officer	Redeployed	Office of the Deputy Special Representative of the Secretary-General/ Humanitarian Coordinator/Resident Coordinator
	-1	FS	Administrative Assistant	Redeployed	Office of the Deputy Special Representative of the Secretary-General/ Humanitarian Coordinator/Resident Coordinator
	-1	NPO	Human Rights Officer	Reassigned	Office of the Deputy Special Representative of the Secretary-General/ Humanitarian Coordinator/Resident Coordinator
	-7	NPO	Humanitarian Affairs Officers	Redeployed	Civil Affairs Section
	-1	NGS	Administrative Assistant	Redeployed	Communications and Public Information Section
	-1	UNV	Humanitarian Affairs Officer	Redeployed	Civil Affairs Section
Subtotal	**-16**				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Temporary positions	-1	GTA P-5	Senior Humanitarian and Development Coordination Officer	Abolished	Drawdown of post-earthquake surge
	-3	GTA NPO	Humanitarian and Development Coordination Officers	Abolished	Drawdown of post-earthquake surge
	-3	GTA NPO	Humanitarian and Development Coordination Officers	Redeployed	Civil Affairs Section
Subtotal	**-7**				
Total	**-23**				
Component 5: Support					
Security Section					
Posts/positions	+1	P-2	Security Officer	Reassigned	General Services Section
	+1	FS	Fire Safety Officer	Redeployed	Aviation Section
	-1	FS	Administrative Assistant	Redeployed	Office of the Chief, Administrative Service
	+9	P-3	Security Officers	Upgraded	Drawdown of post-earthquake surge
	-9	P-2	Associate Security Officers	Upgraded	Drawdown of post-earthquake surge
	-3	P-2	Associate Security Officers	Converted	Drawdown of post-earthquake surge
	+3	FS	Security Officers	Converted	Drawdown of post-earthquake surge
Subtotal	**+1**				
Temporary positions	-1	GTA P-4	Senior Security Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-2	Associate Security Officer	Abolished	Drawdown of post-earthquake surge
	-12	GTA FS	Security Officers	Abolished	Drawdown of post-earthquake surge
	-10	GTA NGS	Security Guards	Abolished	Drawdown of post-earthquake surge
Subtotal	**-24**				
Total	**-23**				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
HIV/AIDS Unit					
Temporary positions	-1	GTA P-3	HIV/AIDS Officer	Abolished	Drawdown of post-earthquake surge
Total	**-1**				
Office of the Director of Mission Support (formerly Office of the Director of Operations and Administration)					
Posts/positions	+1	P-3	Environmental Affairs Officer	Redeployed	General Services Section
	+1	P-3	Chief, Contracts Management	Redeployed	Contracts Management Section
	-1	P-3	Board of Inquiry Officer	Redeployed	Office of the Special Representative of the Secretary-General
	+1	P-3	Claims Officer	Upgraded	Drawdown of post-earthquake surge
	+1	P-2	Associate Legal Affairs Officer	Redeployed	General Services Section
	-1	P-2	Associate Claims Officer	Upgraded	Drawdown of post-earthquake surge
	+1	FS	Administrative Assistant	Redeployed	Office of the Deputy Director of Mission Support
	+2	FS	Contracts Management Officers	Redeployed	Contracts Management Section
	+1	FS	Administrative Assistant	Redeployed	General Services Section
	+2	NGS	Administrative Assistants	Redeployed	Office of the Deputy Director of Mission Support
	+1	NGS	Contracts Management Assistant	Redeployed	Contracts Management Section
	-1	NGS	Board of Inquiry Assistant	Reassigned	Personnel Section
	+2	UNV	Environmental Assistant, Claims Assistant	Redeployed	General Services Section
	-1	UNV	Board of Inquiry Assistant	Redeployed	Office of the Special Representative of the Secretary-General
Total	**+9**				
Office of the Deputy Director of Mission Support					
Posts/positions	+1	P-5	Senior Administrative Officer	Redeployed	Regional Coordination Section
	-1	FS	Administrative Assistant	Redeployed	Office of the Director of Mission Support
	-1	NPO	Welfare Officer	Redeployed	Staff Counselling and Welfare Unit

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	-2	NGS	Administrative Assistants	Redeployed	Office of the Director of Mission Support
Total	**-3**				
Regional Coordination Section					
Posts/positions	-1	P-5	Senior Administrative Officer	Redeployed	Office of the Deputy Director of Mission Support
	-3	FS	Human Resources Assistants	Redeployed	Personnel Section
	-2	FS	Finance Assistants	Redeployed	Finance Section
	-1	FS	Administrative Assistant	Redeployed	Office of the Chief, Administrative Services
	-4	NGS	Human Resources Assistants	Redeployed	Personnel Section
	-3	NGS	Finance Assistants	Redeployed	Finance Section
Subtotal	**-14**				
Temporary positions	-2	GTA P-4	Administrative Officers	Abolished	Drawdown of post-earthquake surge
	-4	GTA P-3	Administrative Officers	Abolished	Drawdown of post-earthquake surge
	-1	GTA NGS	Administrative Assistant	Abolished	Drawdown of post-earthquake surge
Subtotal	**-7**				
Total	**-21**				
Office of the Chief, Administrative Services					
Posts/positions	+1	FS	Administrative Assistant	Redeployed	Security Section
	+1	FS	Administrative Assistant	Redeployed	Regional Coordination Section
Subtotal	**+2**				
Temporary positions	-1	GTA D-1	Chief, Administrative Services	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-4	Administrative Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-3	Administrative Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA UNV	Training Assistant	Abolished	Drawdown of post-earthquake surge
Subtotal	**-4**				
Total	**-2**				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Finance Section					
Posts/positions	+2	FS	Finance Assistants	Redeployed	Regional Coordination Section
	+3	NGS	Finance Assistants	Redeployed	Regional Coordination Section
	-1	NGS	Administrative Assistant	Redeployed	Personnel Section
	-1	NGS	Finance Assistant	Reassigned	Personnel Section
	-1	UNV	Finance Assistant	Reassigned	Staff Counselling and Welfare Unit
Subtotal	**+2**				
Temporary positions	-1	GTA P-5	Chief Finance Officer	Abolished	Drawdown of post-earthquake surge
	-3	GTA P-4	1 Cashier, 2 Finance Officers	Abolished	Drawdown of post-earthquake surge
	-2	GTA NGS	Finance Assistants	Abolished	Drawdown of post-earthquake surge
Subtotal	**-6**				
Total	**-4**				
Personnel Section					
Posts/positions	+3	FS	Human Resources Assistants	Redeployed	Regional Coordination Section
	+1	FS	Travel Assistant	Redeployed	General Services Section
	+4	NGS	Human Resources Assistants	Redeployed	Regional Coordination Section
	+340	NGS	5 Travel Assistants, 2 Administrative Assistants, 333 Interpreters	Redeployed	General Services Section
	+1	NGS	Administrative Assistant	Redeployed	Finance Section
	+1	NGS	Human Resources Assistant	Reassigned	Finance Section
	+1	NGS	Administrative Assistant	Reassigned	Office of the Director of Mission Support
Subtotal	**+351**				
Temporary positions	-1	GTA P-5	Chief Civilian Personnel Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-3	Human Resources Officer	Abolished	Drawdown of post-earthquake surge
	-4	GTA FS	Human Resources Assistants	Abolished	Drawdown of post-earthquake surge
	+1	GTA NPO	Travel Officer	Redeployed	General Services Section
Subtotal	**-5**				
Total	**+346**				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Procurement Section					
Temporary positions	-1	GTA P-5	Chief Procurement Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA FS	Procurement Assistants	Abolished	Drawdown of post-earthquake surge
	-1	GTA NPO	Procurement Officer	Abolished	Drawdown of post-earthquake surge
Total	**-4**				
General Services Section					
Posts/positions	-1	P-4	Chief, General Services	Redeployed	Property Management Section
	-1	P-3	Information Management Officer	Redeployed	Communications and Information Technology Section
	-1	P-3	Environmental Affairs Officer	Redeployed	Office of the Director of Mission Support
	-3	P-3	Property Control and Inventory Officer, Receiving and Inspection Officer, Claims Officer	Redeployed	Property Management Section
	-1	P-2	Associate Travel Officer	Redeployed	Office of the Director of Mission Support
	-1	P-2	Associate Legal Affairs Officer	Reassigned	Security Section
	-1	FS	Travel Assistant	Redeployed	Office of the Director of Mission Support
	-11	FS	10 Property Management Assistants, 1 Claims Assistant	Redeployed	Property Management Section
	-1	FS	Travel Assistant	Redeployed	Personnel Section
	-11	NGS	Interpreters	Reassigned	Engineering Section
	-6	NGS	Mail Assistants	Redeployed	Communications and Information Technology Section
	-15	NGS	1 Administrative Assistant, 1 Driver, 1 Movement Control Assistant, 5 Property Control and Inventory Assistants, 1 Receiving and Inspection Assistant, 6 Warehouse Assistants	Redeployed	Property Management Section
	-340	NGS	333 Interpreters, 5 Travel Assistants, 2 Administrative Assistants	Redeployed	Personnel Section
	-6	NGS	Interpreters	Redeployed	Joint Logistics Operations Centre

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	-2	UNV	Administrative Assistant, Receiving and Inspection Assistant	Redeployed	Communications and Information Technology Section
	-4	UNV	2 Property Control and Inventory Assistants, 1 Receiving and Inspection Assistant, 1 Property Disposal Assistant	Redeployed	Property Management Section
	-2	UNV	Administrative Assistant, Travel Assistant	Redeployed	Office of the Director of Mission Support
Subtotal	**-407**				
Temporary positions	-1	GTA P-5	Chief Property Management Officer	Abolished	Drawdown of post-earthquake surge
	-21	GTA NGS	2 Travel Assistants, 1 General Services Assistant, 2 Mail Assistants, 2 Administrative Assistants, 6 Facilities Management Assistants, 4 Administrative Assistants, 4 Information Management Assistants	Abolished	Drawdown of post-earthquake surge
	-3	GTA UNV	Facilities Management Assistant, Mail Assistant, Travel Assistant	Abolished	Drawdown of post-earthquake surge
	-1	GTA FS	Administrative Assistant	Redeployed	Property Management Section
	-1	GTA FS	Receiving and Inspection Assistant	Redeployed	Engineering Section
	-1	GTA NPO	Property Control and Inventory Officer	Redeployed	Property Management Section
	-1	GTA NPO	Travel Officer	Redeployed	Personnel Section
	-9	GTA NGS	2 General Services Assistants, 3 Property Control and Inventory Assistants, 4 Property Disposal Assistants	Redeployed	Property Management Section
Subtotal	**-38**				
Total	**-445**				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Contracts Management Section					
Posts/positions	-1	P-3	Contracts Management Officer	Redeployed	Office of the Director of Mission Support
	-2	FS	Contracts Management Assistants	Redeployed	Office of the Director of Mission Support
	-1	NGS	Contracts Management Assistant	Redeployed	Office of the Director of Mission Support
Subtotal	**-4**				
Temporary positions	-1	GTA P-4	Chief Contracts Management Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA P-3	Contracts Management Officers	Abolished	Drawdown of post-earthquake surge
	-2	GTA FS	Contracts Management Assistants	Abolished	Drawdown of post-earthquake surge
	-1	GTA UNV	Contracts Management Assistant	Abolished	Drawdown of post-earthquake surge
Subtotal	**-6**				
Total	**-10**				
Staff Counselling and Welfare Unit					
Posts/positions	+1	NPO	Assistant to Staff Counsellor	Redeployed	Office of the Deputy Director of Mission Support
	+1	UNV	Assistant to Staff Counsellor	Reassigned	Finance Section
Subtotal	**+2**				
Temporary positions	-1	GTA P-5	Senior Staff Counsellor	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-4	Staff Counsellor	Abolished	Drawdown of post-earthquake surge
	-8	GTA P-3	Staff Counsellors	Abolished	Drawdown of post-earthquake surge
	-13	GTA FS	2 Administrative Assistants, 6 Assistants to Staff Counsellors, 4 Staff Counsellors, 1 Welfare Assistant	Abolished	Drawdown of post-earthquake surge
	-1	GTA NPO	Staff Counsellor	Abolished	Drawdown of post-earthquake surge

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	-1	GTA NGS	Driver	Abolished	Drawdown of post-earthquake surge
Subtotal	**-25**				
Total	**-23**				
Medical Section					
Temporary positions	-1	GTA P-5	Medical Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-3	Medical Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA NPO	Medical Officer	Abolished	Drawdown of post-earthquake surge
	-3	GTA NGS	Driver, Laboratory Technician, Nurse	Abolished	Drawdown of post-earthquake surge
	-4	GTA UNV	2 Medical Officers, 1 Laboratory Technician, 1 Nurse	Abolished	Drawdown of post-earthquake surge
Total	**-10**				
Office of the Chief, Integrated Support Services					
Posts/positions	-1	P-3	Contingent-owned Equipment Officer	Redeployed	Property Management Section
	-2	FS	Contingent-owned Equipment Assistants	Redeployed	Property Management Section
	-3	NGS	Contingent-owned Equipment Assistants	Redeployed	Property Management Section
	-1	NGS	Office Assistant	Redeployed	Joint Logistics Operations Centre
Subtotal	**-7**				
Temporary positions	-1	GTA D-1	Chief, Integrated Support Services	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-4	Logistics Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-3	Contingent-owned Equipment Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA UNV	Budget Officer	Abolished	Drawdown of post-earthquake surge
	-3	GTA FS	1 Administrative Assistant, 2 Contingent-owned Equipment Assistants	Redeployed	Property Management Section

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	-3	GTA UNV	Contingent-owned Equipment Assistants	Redeployed	Property Management Section
Subtotal	**-10**				
Total	**-17**				
Property Management Section					
Posts/positions	+1	P-4	Chief Property Management Officer	Redeployed	General Services Section
	+3	P-3	Property Control and Inventory Officer, Receiving and Inspection Officer, Claims Officer	Redeployed	General Services Section
	+1	P-3	Contingent-owned Equipment Officer	Redeployed	Office of the Chief, Integrated Support Services
	+11	FS	1 Claims Assistant, 4 Property Control and Inventory Assistants, 4 Receiving and Inspection Assistants, 2 Property Disposal Assistants	Redeployed	General Services Section
	+2	FS	Administrative Assistant, Contingent-owned Equipment Assistant	Redeployed	Office of the Chief, Integrated Support Services
	+15	NGS	5 Property Control and Inventory Assistants, 1 Receiving and Inspection Assistant, 6 Warehouse Assistants, 2 Property Disposal Assistants, 1 Administrative Assistant	Redeployed	General Services Section
	+3	NGS	COE Assistants	Redeployed	Office of the Chief, Integrated Support Services
	+4	UNV	2 Property Control and Inventory Assistants, 2 Receiving and Inspection Assistants	Redeployed	General Services Section
	+1	UNV	Property Management Assistant	Reassigned	Office of the Police Commissioner
Subtotal	**+41**				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Temporary positions	+3	GTA FS	1 Administrative Assistant, 2 Contingent-owned Equipment Assistants	Redeployed	Office of the Chief, Integrated Support Services
	+1	GTA FS	Receiving and Inspection Assistant	Redeployed	General Services Section
	+1	GTA NPO	Property Control and Inventory Officer	Redeployed	General Services Section
	+9	GTA NGS	2 General Services Assistants, 3 Property Control and Inventory Assistants, 4 Property Disposal Assistants	Redeployed	General Services Section
	+3	GTA UNV	Contingent-owned Equipment Assistants	Redeployed	Office of the Chief, Integrated Support Services
Subtotal	**+17**				
Total	**+58**				
Joint Logistics Operations Centre					
Posts/positions	+6	NGS	Logistics Assistants	Redeployed	General Services Section
	+1	NGS	Logistics Assistant	Redeployed	Office of the Chief, Integrated Support Services
Subtotal	**+7**				
Temporary positions	-1	GTA P-5	Chief Logistics Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-4	Planning Officer	Abolished	Drawdown of post-earthquake surge
	-6	GTA P-3	Logistics Officers	Abolished	Drawdown of post-earthquake surge
	-5	GTA FS	Logistics Officers	Abolished	Drawdown of post-earthquake surge
Subtotal	**-13**				
Total	**-6**				
Movement Control Section					
Temporary positions	-1	GTA P-3	Movement Control Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA FS	Administrative Assistant	Abolished	Drawdown of post-earthquake surge
	-5	GTA NGS	Movement Control Assistants	Abolished	Drawdown of post-earthquake surge

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	-4	GTA UNV	Movement Control Assistants	Abolished	Drawdown of post-earthquake surge
Total	**-11**				
Engineering Section					
Posts/positions	+1	P-3	Water and Sanitation Officer	Reassigned	Aviation Section
	+11	NGS	Interpreters	Reassigned	General Services Section
	+2	UNV	Engineers	Reassigned	Office of the Police Commissioner
Subtotal	**+14**				
Temporary positions	-1	GTA P-5	Chief Engineer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-4	Engineer	Abolished	Drawdown of post-earthquake surge
	-3	GTA P-3	Electrical Engineers	Abolished	Drawdown of post-earthquake surge
	-9	GTA FS	2 Electrical Engineers, 6 Engineering Assistants, 1 Material and Assets Assistant	Abolished	Drawdown of post-earthquake surge
	-2	GTA NPO	Facilities Management Officers	Abolished	Drawdown of post-earthquake surge
	-12	GTA NGS	Material and Assets Assistants	Abolished	Drawdown of post-earthquake surge
	-6	GTA UNV	3 Facilities Management Assistants, 1 Budget Assistant, 1 Geographic Information Systems Specialist, 1 Material and Assets Assistant	Abolished	Drawdown of post-earthquake surge
	+1	GTA FS	Facilities Management Assistant	Redeployed	General Services Section
Subtotal	**-33**				
Total	**-19**				
Aviation Section					
Posts/positions	-1	P-3	Aviation Safety Officer	Reassigned	Engineering Section
	-1	FS	Fire Safety Officer	Redeployed	Security Section
Total	**-2**				
Communications and Information Technology Section					
Posts/positions	+1	P-3	Information Management Officer	Redeployed	General Services Section

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	+6	NGS	Mail Assistants	Redeployed	General Services Section
	+2	UNV	Information Management Assistants	Redeployed	General Services Section
Subtotal	**+9**				
Temporary positions	-1	GTA P-5	Chief, Telecommunications and Information Technology	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-4	Chief Information Technology Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA NPO	Telecommunications Officers	Abolished	Drawdown of post-earthquake surge
	-8	GTA UNV	Telecommunications Assistants	Abolished	Drawdown of post-earthquake surge
Subtotal	**-12**				
Total	**-3**				
Transport Section					
Posts/positions	-1	NPO	Transport Officer	Reassigned	Justice Section
	+1	NGS	Driver	Redeployed	Supply Section
Subtotal	—				
Temporary positions	-1	GTA P-4	Transport Officer	Abolished	Drawdown of post-earthquake surge
	-1	GTA P-3	Transport Officer	Abolished	Drawdown of post-earthquake surge
	-4	GTA FS	1 Dispatcher, 3 Transport Officers	Abolished	Drawdown of post-earthquake surge
	-10	GTA NGS	Vehicle Mechanics	Abolished	Drawdown of post-earthquake surge
	-3	GTA UNV	Vehicle Mechanics	Abolished	Drawdown of post-earthquake surge
	+8	GTA NGS	Drivers	Redeployed	Supply Section
Subtotal	**-11**				
Total	**-11**				
Supply Section					
Posts/positions	-1	NGS	Driver	Redeployed	Transport Section
	+1	UNV	Supply Assistant	Reassigned	Office of the Police Commissioner
Subtotal	—				

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Temporary positions	-1	GTA P-5	Chief Supply Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA P-4	Fuel Officer, Rations Officer	Abolished	Drawdown of post-earthquake surge
	-2	GTA FS	Supply Assistants	Abolished	Drawdown of post-earthquake surge
	-6	GTA NGS	2 Rations Assistants, 4 Supply Assistants	Abolished	Drawdown of post-earthquake surge
	-2	GTA UNV	Supply Assistants	Abolished	Drawdown of post-earthquake surge
	-8	GTA NGS	Drivers	Redeployed	Transport Section
Subtotal	**-21**				
Total	**-21**				
Grand Total					
Posts/positions					
International	—				
National	—				
United Nations Volunteers	—				
Temporary positions					
International	-162				
National	-138				
United Nations Volunteers	-52				

Abbreviations: FS, Field Service; NGS, national General Service; UNV, United Nations Volunteers; GTA, general temporary assistance; NPO, National Professional Officer.

Annex III

Post and non-post requirements for the Santo Domingo Support Office included in the proposed 2012/13 budget

(Thousands of United States dollars)

Category	*Amount*	*Remarks*
Civilian personnel		
International staff	6 454.0	40 posts
National staff	649.5	31 posts
United Nations Volunteers	470.7	10 positions (including 1 temporary)
General temporary assistance		
International staff	225.1	2 positions
National staff	127.1	2 positions
Subtotal, civilian personnel	**7 926.4**	
Operational costs		
Official travel	213.7	Within-mission travel between Port-au-Prince and Santo Domingo Support Office
Facilities and infrastructure		
Utilities	360.0	
Maintenance services	84.0	
Security services	180.0	
Ground transportation	750.0	Rental of vehicles (19 four-wheel drive and 10 sedan)
Air transportation		
Fixed-wing aircraft, rental and operation	2 281.0	Shuttle between Port-au-Prince and Santo Domingo Support Office
Helicopters, rental and operation	273.1	Contingency for shuttle between Port-au-Prince and Santo Domingo Support Office
Communications	16.5	
Subtotal, operational costs	**4 158.3**	
Total	**12 084.7**	

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Interim Security Force for Abyei

Proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Interim Security Force for Abyei

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12	$175,500,000
Projected expenditure for 2011/12[a]	$163,883,000
Estimated unencumbered balance for 2011/12[a]	$11,617,000
Proposal submitted by the Secretary-General for 2012/13	$256,795,100
Recommendation of the Advisory Committee for 2012/13	$255,795,100

[a] Estimates as at 29 February 2012 (see annex I).

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I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 57 below would entail a reduction of $1 million to the proposed budget of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2012 to 30 June 2013 (A/66/722). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNISFA.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNISFA are listed at the end of the present report.

II. Information on performance for the current period

4. The Advisory Committee recalls that in its resolution 66/241, the General Assembly decided (a) to appropriate to the Special Account for UNISFA the amount of $175.5 million for the period from 1 July 2011 to 30 June 2012 for the maintenance of the Force, (b) to apply to the Special Account the total amount of $67,013,400 from the amount of $482,460,550 previously apportioned under the terms of its resolution 65/257 B for the United Nations Mission in the Sudan (UNMIS), UNISFA and the United Nations Mission in South Sudan (UNMISS), (c) to apply to the Special Account $1,363,800 representing the respective share of Member States in the Tax Equalization Fund of the balance of the estimated staff assessment income approved for the Force and already set off against the apportionment among Member States, (d) to apportion among Member States the amount of $18,849,503 for the period from 1 July to 27 December 2011 and (e) to apportion among Member States the amount of $89,637,097 for the period from 28 December 2011 to 30 June 2012, at a monthly rate of $14,625,000, subject to a decision of the Security Council to extend the mandate of the Force.

5. The Advisory Committee was informed that as at 29 February 2012, a total of $91,974,000 had been assessed on Member States in respect of UNISFA since its inception. Payments received as at the same date amounted to $10,633,000, leaving an outstanding balance of $81,341,000. **The Advisory Committee notes with concern that the cash position of the mission was $7.8 million as at 5 March 2012, which does not cover the three-month operating cash reserve of $34,470,000 (representing a shortfall of $26,670,000). The Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see resolution 65/293).**[1]

6. The Advisory Committee was informed that as at 31 December 2011, the outstanding balance for contingent-owned equipment amounted to $14,386,000. An amount of $70,000 was paid for 12 claims for death and disability compensation

[1] See also General Assembly resolutions 54/249, 56/253, 62/236 and 64/243.

related to the period from inception to 29 February 2012. The Committee was also informed that there were 11 pending death and disability claims. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

7. The Advisory Committee was informed that as at 29 February 2012, the incumbency for UNISFA for the period from 1 July 2011 to 30 June 2012 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	135	73	45.9
Military contingents	4 065	3 727	8.3
United Nations police	50	—	100
Civilian personnel			
International staff	97	44	54.6
National staff	60	7	88.3
United Nations Volunteers	20	—	100

[a] Represents the highest authorized strength for the period.

The Advisory Committee urges the Secretary-General to ensure that all the remaining vacant posts are filled as soon as possible.

8. The Advisory Committee was provided with a table showing current and projected expenditure for the period from 1 July 2011 to 30 June 2012, with reasons for variances (see annex I). Expenditure for the period as at 29 February 2012 amounted to $106,077,000. At the end of the current financial period, the estimated total expenditures would amount to $163,883,000 against the appropriation of $175.5 million, leaving a projected unencumbered balance of $11,617,000 or 6.6 per cent.

III. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

9. The Security Council, in its resolution 1990 (2011), mandated UNISFA to support the implementation of the agreement of 20 June 2011 between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement, allowing for returns, and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone (A/66/722, para. 2).

10. The mandate was expanded by the Security Council in paragraph 1 of its resolution 2024 (2011) to include additional tasks in support of the Joint Border Verification and Monitoring Mechanism, specifically to (a) assist the parties in ensuring the observance within the Safe Demilitarized Border Zone of the security

commitments agreed upon by them in the 29 June and 30 July Agreements, (b) support the operational activities of the Mechanism, including its sectors and teams, in undertaking verifications, investigations, monitoring, arbitrations, liaison coordinating, reporting, information exchange and patrols, and by providing security as appropriate, (c) provide assistance and advice to the Mechanism in its overall coordination of planning, monitoring and verification of the implementation of the Joint Position Paper on Border Security of 30 May 2011, (d) provide assistance to the Mechanism to maintain the necessary chart, geographical and mapping references, which shall be used for the purpose of monitoring the implementation of paragraph 2 of the Agreement on Border Security and the Joint Political and Security Mechanism of 29 June 2011, (e) facilitate liaison between the parties, (f) provide support to the parties, when requested, in developing effective bilateral management mechanisms along the border, and (g) provide assistance in building mutual trust. The mandate was subsequently extended by resolution 2032 (2011) for five months until 27 May 2012.

11. The Secretary-General indicates that the expansion in mandate and area of operations will entail an increase in mission support requirements, including to provide support for a border monitoring mechanism in seven new locations along the 2,100 km border between the Sudan and South Sudan; to strengthen mine action and in situ logistical personnel capacities, including geographical information services; and to expand the Mission's aviation fleet to support the additional locations (see A/66/722, para. 12). In this context, it is proposed to establish a number of new offices within the mission, namely: a Communications and Public Relations Office; a Command Operations Centre; a Community Liaison Office; and an Abyei Area Administration Liaison Office to respond to demands of conflict mitigation and resolution, including sufficient early warning capability to prevent conflict between the communities (see A/66/722, para. 18; see also paras. 29 to 33 below). **In this connection, the Advisory Committee encourages the Mission to draw lessons from other missions, such as the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, which has already established community alert networks as an early warning system of imminent threats in the communities (see A/65/743/Add.8, paras. 36-37).**

12. In his report to the Security Council, the Secretary-General refers to the granting of visas for UNISFA personnel and the necessary cooperation of the Government of the Sudan in this regard (see S/2012/175, paras. 35-36 and 42). The Advisory Committee was informed that the timely granting of visas for UNISFA personnel remained the key challenge faced by the Mission. The Committee was also informed that the status-of-forces agreement with the Governments of the Sudan and South Sudan had not been signed yet and that the Head of Mission and United Nations Headquarters were engaging both Governments to finalize the Agreement. The Committee was further informed that in the absence of such an Agreement, the authorities in Port Sudan had refused to clear the Mission's rations on a duty-free basis, leading to expiry of the rations and high demurrage costs. **The Advisory Committee is concerned that these issues will have an impact on the effective implementation of the mandate of UNISFA, and encourages the Secretary-General to actively pursue the conclusion of the discussions on the pending matters in a timely manner.**

B. Organizational structure

13. As stated in the Secretary-General's report, UNISFA is led by a Head of Mission (at the Assistant Secretary-General level), who also serves as Force Commander. The mission comprises a mission headquarters in Abyei town, 10 company operating bases, 6 temporary operating bases in the Abyei Area and a logistics base in Kadugli. In addition to the two liaison offices in Khartoum and Juba, a third liaison office is proposed to be established in El Muglad, all headed by Senior Military Officers, who report directly to the Head of Mission (A/66/722, para. 8).

14. The mission will be deployed to 12 operational locations: 3 taken over from UNMIS (Abyei town, Agok and Diffra); 3 established in the 2011/12 period (Athony, Todach and Um Khariet); and 6 proposed to be established in the 2012/13 period (Dumboloya, Noong, Soheib, Tejalei, Um Khaer and the Joint Border Verification and Monitoring headquarters). According to the Secretary-General's report, the mission will also have 25 support staff based in Entebbe, Uganda (A/66/722, para. 15; see also paras. 61 and 62 below).

15. The Secretary-General indicates that there is a continuing need for strong civil-military coordination to support the delivery of humanitarian aid; ensure the safety and freedom of movement of humanitarian personnel; and to capitalize on synergies between the role of military and police components in the protection of civilians, on the one hand, and the programmatic roles of United Nations funds, programmes and agencies operational in the Abyei Area, on the other. It is stated that the Office for the Coordination of Humanitarian Affairs and the United Nations Resident Coordinator's Support Office will remain the primary interface for UNISFA on these issues (A/66/722, para. 23).

C. Regional mission cooperation

16. It is stated that UNISFA will continue engaging the Governments of the Sudan and South Sudan, and continue its strong cooperation with the other United Nations operations in the Sudan and South Sudan, including the African Union-United Nations Hybrid Operation in Darfur (UNAMID), UNMISS and the Office of the Special Envoy for the Sudan and South Sudan (see A/66/722, para. 19). Similar to other participating missions, the functions identified for transfer to the Regional Service Centre at Entebbe and the UNISFA share of the non-post resource requirements for the Centre for 2012/13 are reflected in the proposed budget (see A/66/722, paras. 21 and 22; see also paras. 61 and 62 below).

D. Resource requirements

17. The proposed budget for UNISFA for the period from 1 July 2012 to 30 June 2013 amounts to $256,795,100, representing an increase of $81,295,100 (gross), or 46.3 per cent, compared to the appropriation of $175.5 million for 2011/12. The Advisory Committee notes that if compared to the projected expenditure of $163,883,000 for 2011/12 (see para. 8 above), the proposed resource increase for 2012/13 would amount to $92,912,100, or 56.7 per cent. The proposed resources provide for the deployment of 135 military observers, 4,065 military contingent

personnel, 50 United Nations police officers, 127 international staff, 89 national staff, and 32 United Nations Volunteers.

18. The main factors attributable to the higher resource requirements for 2012/13 are the 31.9 per cent increase under military contingents; the 107.8 per cent increase under air transportation; the 40.0 per cent increase under facilities and infrastructure; and the 75.7 per cent increase under other supplies, services and equipment. The proposed budget also includes an additional 71 civilian staff (see also para. 24 below). An analysis of variances is provided in section III of the proposed budget.

1. Military and police personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*	*Variance*
Military observers	135	135	—
Military contingent personnel	4 065	4 065	—
United Nations police	50	50	—
Total	**4 250**	**4 250**	—

[a] Represents the highest level of authorized/proposed strength.

19. The estimated requirements for military and police personnel for 2012/13 amount to $112,930,200, an increase of $27,453,100, or 32.1 per cent, compared to the appropriation for 2011/12.

20. The proposed increase for 2012/13 is attributable mainly to:

(a) Increased requirements owing to the application of a 5 per cent delayed deployment factor to the full authorized strength of 4,065 military contingent personnel, compared to the application of a 15 per cent delayed deployment factor applied to a phased deployment for the 2011/12 period ($19,125,100);

(b) Increased requirements for contingent-owned equipment, as provision is made for a full year, compared to partial provision for the 2011/12 period ($6,230,600);

(c) Increased requirements owing to the application of a 25 per cent delayed deployment factor to the authorized 135 military observers, based on the latest information available, compared to the application of a 15 per cent delayed deployment factor to a phased deployment for the 2011/12 period ($1,593,400);

(d) Increased requirements owing to two-way rotations that are planned for the 2012/13 period, compared to only one-way emplacement in the 2011/12 period ($230,300).

The higher requirements are offset in part by decreased requirements under freight and the deployment of contingent-owned equipment, as deployment will be completed in the current period and no repatriation of equipment is planned for 2012/13 ($10,097,500).

21. The Advisory Committee was informed that, as at 29 February 2012, 3,800 military personnel had been deployed and covered all areas of operations. Upon

enquiry, the Committee was provided with a detailed deployment schedule (see annex II).

22. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*	*Variance*
International staff	97	127	30
National staff[b]	60	89	29
United Nations Volunteers	20	32	12
Total	**177**	**248**	**71**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

23. A summary of the proposed changes in staffing is presented in annex III to the present report. The estimated requirements for civilian personnel for 2012/13 amount to $17,249,800, an increase of $3,378,700, or 24.4 per cent, compared to the appropriation for 2011/12. The cost estimates for civilian staff reflects projected vacancy factors of 30 per cent for international staff (20 per cent in 2011/12), 20 per cent for National Professional Officers (15 per cent in 2011/12), 30 per cent for national General Service staff (15 per cent in 2011/12) and 30 per cent for United Nations Volunteers (20 per cent in 2011/12) (see A/66/722, para. 55). Upon enquiry, the Advisory Committee was informed that the projected 2012/13 vacancy factors for international and national posts take into account the fact that the proposed new international and national posts are budgeted for only six months.

24. The proposed increase for the 2012/13 period is mainly attributable to:

(a) Increased requirements under salaries and common staff costs related to the proposal of 30 additional international posts (2 P-5, 5 P-4, 3 P-3, 20 Field Service), with 1 post (Field Service) under executive direction and management, 9 posts under component 1, security, governance and border monitoring (2 P-5, 4 P-4, 2 P-3, 1 Field Service) and 20 posts under component 2, support (1 P-4, 1 P-3, 18 Field Service), as well as the proposed upgrade of a post from the P-3 to the P-4 level under the support component;

(b) Increased requirements owing to the salaries and common staff costs related to the proposal of 29 additional national posts (7 National Professional Officer, 22 national General Service), with 1 post (National Professional Officer) under executive direction and management, 14 posts under component 1 (4 National Professional Officer, 10 national General Service) and 14 posts under the support component (2 National Professional Officer, 12 national General Service);

(c) Increased requirements owing to the proposal of 12 additional United Nations Volunteers posts, with 9 posts under component 1 and 3 posts under the support component.

Executive direction and management

Location	*Proposed posts*	*Level*
Abyei	8	1 ASG, 1 D-2, 1 D-1, 1 P-4, 3 FS, 1 NPO

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer.

25. The Offices of the Head of Mission/Force Commander, Deputy Force Commander and Force Chief of Staff constitute executive direction and management. The Liaison Office and Office of the Principal Officer, previously included in the 2011/12 budget under this heading, are now proposed to be presented under component 1 to better reflect the respective functions in the mission. Within the Office of the Force Commander, it is proposed to establish a Protocol Officer (Field Service) post and a Legal Officer (National Professional Officer) post, while redeploying an Administrative Assistant (national General Service) post to the proposed liaison office in El Muglad, resulting in a net increase of one Field Service post (see A/66/722, paras. 26-27).

26. It is stated that the Protocol Officer would perform all protocol-related functions, including making necessary arrangements for the official travel of the Head of Mission, meetings with key stakeholders and high-level visiting delegations, and interactions with traditional chiefs and community leaders. According to the proposed budget, the Legal Officer would provide the mission with legal advice on all matters related to implementation of the mandate and questions of international law; administrative and mission support issues, including legal review of administrative, personnel, contractual and procurement issues; and liaison with the Governments of the Sudan and South Sudan and the Abyei Area Administration on legal matters, including compliance with the status-of-forces agreement. It is indicated that there is no dedicated legal capacity within the mission at the present time (see A/66/722, para. 27).

27. **The Advisory Committee recommends approval of the Secretary-General's proposals under executive direction and management.**

Component 1: security, governance and border monitoring

Location	*Proposed posts*	*Level*
Abyei Area	43	1 D-1, 3 P-5, 6 P-4, 4 P-3, 4 FS, 3 NPO, 9 UNV, 13 NS
Khartoum	2	1 P-4, 1 NS
Juba	2	1 P-4, 1 NS
El Muglad	3	1 P-4, 1 NPO, 1 NS
Total	**50**	

Abbreviations: FS, Field Service; NPO, National Professional Officer; UNV, United Nations Volunteers; NS, national General Service.

28. Component 1, security, governance and border monitoring, comprises the Office of the Senior Police Adviser; liaison offices in Khartoum and Juba, and a

proposed new liaison office in El Muglad; Office of the Principal Officer; Communications and Public Relations Office (new); Command Operations Centre (new); Community Liaison Office (new); and Abyei Area Administration Liaison Office (new). The proposed budget entails a net increase of 33 posts under component 1.

29. It is proposed that the Communications and Public Relations Office be headed by a Communications and Public Relations Officer (Spokesperson) at the P-4 level and supported by a Public Information Officer (National Professional Officer), in order to promote the activities of the mission with regard to the implementation of its mandate, and facilitate interaction between the Head of Mission and representatives of the local and international media (see A/66/722, para. 31).

30. The Secretary-General indicates that the Command Operations Centre would serve as an integrated civilian (political and humanitarian), police, security and military communications and information focal point for the entire mission area 24 hours a day, 7 days a week, to provide integrated reporting on current operations and support for mission crisis response. It would be headed by a senior military officer, supported by two Reporting Officers (P-4, P-3) (see A/66/722, para. 32).

31. The proposed budget indicates that the new Community Liaison Office would be charged with liaising with the Ngok Dinka and Misseriya communities and their leaders, with a view to assisting them in addressing their major concerns, including promotion of inter-community dialogue, conflict prevention, social cohesion and reconciliation. It is stated that the Office would be comprised of a Liaison Officer (P-5), a Reporting Officer (P-3), an Administrative Assistant (Field Service) and two Liaison Officers (National Professional Officer). The Office would also be supported by nine Team Site Community Liaison Officers (United Nations Volunteers) who would be assisted by nine Liaison Assistants (national General Service) (see A/66/722, para. 34).

32. It is proposed that the new Abyei Area Administration Liaison Office be responsible for monitoring, assessing and reporting on the activities of the Abyei Area Administration, including the Executive Council and the Legislative Council. It is proposed that a post of Programme Officer (P-3) and a post of Administrative Assistant (Field Service) be redeployed from the Office of the Principal Officer to the new Abyei Area Administration Liaison Office. In addition, three posts are requested for this Office: a Senior Liaison Officer (P-5); a Coordination Officer (P-4); and an Administrative Assistant (national General Service) (see A/66/722, para. 35).

33. The proposed budget states that the new liaison office in El Muglad would provide continual liaison with the local authorities, traditional chiefs and community leaders with a view to securing their commitment and cooperation in creating an environment conducive for the promotion of dialogue and reconciliation in the El Muglad area. It is indicated that the office would be headed by a Military Officer, to be seconded by the Government of Ethiopia, who would be supported by a Liaison Officer (P-4), a Liaison Officer (National Professional Officer) and an Administrative Assistant (national General Service) redeployed from the Office of the Force Commander (see A/66/722, para. 36).

34. **The Advisory Committee recommends approval of the Secretary-General's proposals under component 1, security, governance and border monitoring.**

35. The Advisory Committee notes that under component 1, the proposed budget includes indicators of achievement of zero incidents of attacks against humanitarian actors (1.1.2), zero reported incidents of inter-communal violence during migration (1.1.3), and zero casualties from accidents caused by mines and explosive remnants of war (1.1.4). **Given the security situation in the Abyei Area, the Advisory Committee considers that these indicators of achievement could be improved in order to better reflect what could realistically be accomplished by the mission itself and activities for which the mission could be held accountable.** The Committee deals with this issue further in its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Component 2: support

Location	*Proposed posts*	*Level*
Abyei	124	1 D-1, 1 P-5, 11 P-4, 8 P-3, 43 FS, 3 NPO, 44 NS, 13 UNV
Wau	6	1 P-3, 2 FS, 2 NS, 1 UNV
Kadugli	14	4 FS, 5 NS, 5 UNV
Joint Border Verification and Monitoring Mechanism headquarters	21	9 FS, 10 NS, 2 UNV
Entebbe	25	1 P-5, 4 P-4, 3 P-3, 11 FS, 4 NS, 2 UNV
Total	**190**	

Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, national General Service; UNV, United Nations Volunteers.

36. Component 2, support, includes the Office of the Chief of Mission Support, Administrative Services, Integrated Support Services and the Safety and Security Section. The proposed budget entails a net increase of 37 posts for the support component.

Office of the Chief of Mission Support

37. It is proposed to establish one post of Aviation Safety Officer (P-4) in the Office of the Chief of Mission Support to ensure safety standards for all aviation activities in all locations, in light of the additional six air assets in the proposed 2012/13 budget (see A/66/722, para. 38).

Administrative Services

38. In Administrative Services, the Secretary-General proposes to reassign a post of Staff Counselling and Welfare Officer (P-3) from the Staff Counselling and Welfare Unit within Administrative Services to the Medical Services Section within Integrated Support Services, as a Medical Officer. It is also proposed to reassign a post of Laboratory Technician (National Professional Officer) from the Medical Services Section within Integrated Support Services to the Staff Counselling and

Welfare Unit within Administrative Services. The proposal is intended to meet the critical need for strengthening the capacity of the Medical Services Section in light of mission casualties to date (see A/66/722, para. 39).

Integrated Support Services

39. Within Integrated Support Services, it is proposed to establish 36 posts (1 P-3, 18 Field Service, 2 National Professional Officer, 12 national General Service, 3 United Nations Volunteers); reassign a post at the P-3 level from Administrative Services to Integrated Support Services; upgrade one post from the P-3 level to the P-4 level; and reassign a post (National Professional Officer) from Integrated Support Services to Administrative Services.

40. As a result of the expanded UNISFA mandate, it is stated that the duties and responsibilities of the Property Management Section to control and manage the mission's property will increase as seven additional deployed sites across a border spanning more than 2,100 km are established. It is therefore proposed to establish a post of Property Control and Inventory Assistant (Field Service) for periodic physical verification, and two posts of Receiving and Inspection Assistant (Field Service) (see A/66/722, para. 40).

41. Under the Supply Section, it is proposed to establish a post of Supply Assistant (Field Service) at the Joint Border Verification and Monitoring Mechanism headquarters with overall responsibility for the warehouse there (see A/66/722, para. 41).

42. To meet the increased need for support from the Communications and Information Technology Section, it is proposed to establish a post of Communications and Information Technology Officer (P-3) to implement and monitor all major communications and information technology systems projects; supervise the design, installation and commissioning of the mission's networks and systems; define technical specifications for procurement and contractual services; and report contract compliance, including daily management of contractors. It is further proposed to establish two posts of Information Technology Assistant (Field Service) for systems administration, network administration and server management (see A/66/722, para. 42).

43. For the Engineering Section, it is stated that the mandated border monitoring activities require a significant amount of geographic data and maps, and additional engineering capacities. It is therefore proposed to establish 15 additional posts in the Engineering Section for 1 Geographic Information Officer (Field Service), 1 Geographic Information Assistant (Field Service), 1 Geographic Information System Administrator (Field Service), 3 Engineering Technicians (Field Service), 2 Water and Sanitation Technicians (United Nations Volunteers and national General Service), 2 Electrician and Generator Technicians (United Nations Volunteers and national General Service) and 5 Engineering Assistants (national General Service) (see A/66/722, para. 43).

44. The proposed budget indicates that the Geographic Information Officer and the Geographic Information Assistant (both Field Service) will be based in Abyei and will be responsible for engaging in the preparation, maintenance and provision of geographic information and maps in support of the mission's operation, in particular data collection and management. A Geographic Information System Administrator

(Field Service) is requested for operating and maintaining all Geographic Information System and equipment in the Section. It is proposed that three Engineering Technicians (Field Service) will be based at the Joint Border Verification and Monitoring Mechanism headquarters, with two technicians exercising supervision over the efficient operation of the new projects, including the mission's buildings, facilities and services, and the third technician supervising construction sites and all works carried out by building teams or external contractors. According to the proposed budget, a Water and Sanitation Technician (United Nations Volunteers) is needed at the Mechanism headquarters to coordinate maintenance and installation of water purification and wastewater treatment plants, and will be assisted by a Water and Sanitation Technician (national General Service). It is further stated that an Electrician and Generator Technician (United Nations Volunteers) is required at the Mechanism headquarters to ensure that all the generators are fully operational, with timely maintenance schedules. The incumbent will be assisted by an Electrician and Generator Technician (national General Service). Five Engineering Assistants (national General Service) are also proposed at the Mechanism headquarters to assist with the organization and development of construction sites (see A/66/722, paras. 44-45).

45. Regarding the Medical Services Section, it is indicated that owing to the expanded mandate, the mission will have to provide mobile medical teams to visit remote sites so as to provide staff with routine medical care and consultation. Forty-eight mobile clinic visits are planned for the budget period. For this reason, a Medical Officer at the P-3 level is required to assist the Chief of the Medical Services Section to oversee medical records management, requisition medical stores and blood product resupply, and conduct medical evacuations, which are difficult and complicated, often involving coordination with neighbouring missions. As mentioned in paragraph 38 above, it is proposed to reassign the post at the P-3 level from the Staff Counselling and Welfare Unit to the Medical Services Section, and reassign a post (National Professional Officer) from the Medical Services Section to the Staff Counselling and Welfare Unit (see A/66/722, para. 46).

46. The Secretary-General states in his report that in order to plan, monitor and coordinate the widespread mission support services in the Abyei Area, the headquarters of the Border Monitoring Mission, sector headquarters and team sites, a Logistics Assistant (Field Service) is required in the Joint Logistics Operations Centre to conduct reconnaissance of deployments to temporary operating bases and inspections of deployed sites to monitor the operational effectiveness of logistics support services (see A/66/722, para. 47).

47. In the Surface and Air Transport Section, it is proposed to establish 13 additional posts, including 1 Transport Assistant (Field Service) and 2 Vehicle Technicians (national General Service) in the Transport Unit; 3 Air Operations Assistants (1 Field Service, 1 National Professional Officer, 1 national General Service), 1 Flight Following Assistant (Field Service) and 1 Administrative Officer (United Nations Volunteers) in the Aviation Unit; 1 Movement Control Officer (National Professional Officer) and 4 Movement Control Assistants (2 Field Service, 2 national General Service) in the Movement Control Unit. It is also proposed to upgrade the post of Chief Aviation Officer from the P-3 level to the P-4 level (see A/66/722, para. 48).

48. In the Transport Unit, it is stated that a Transport Assistant (Field Service) is required at the Joint Border Verification and Monitoring Mechanism headquarters for the overall management of repair and maintenance of the mission's fleet of vehicles. It is also proposed that two Vehicle Technicians (national General Service) are required at the Mechanism headquarters to provide vehicle maintenance and to support parts and inventory control (A/66/722, para. 49).

49. To meet the significant increase in responsibilities in the Aviation Unit owing to the expanded aviation fleet, it is proposed to upgrade the post of Chief Aviation Officer from the P-3 level to the P-4 level. Furthermore, two Air Operations Assistants (1 Field Service, 1 national General Service) and a Flight Following Assistant (Field Service) are required to coordinate all aviation operations at the Joint Border Verification and Monitoring Mechanism headquarters. An additional Air Operations Officer (National Professional Officer) is proposed to monitor and evaluate mission-wide air operations activities, ensuring they are conducted in compliance with established standards and procedures. It is indicated that an Administrative Officer (United Nations Volunteers) is needed to effectively monitor expenditures and cost allocation for the shared usage of air assets (see A/66/722, para. 50).

50. Five new posts are proposed for the Movement Control Unit. A Movement Control Officer (National Professional Officer) is requested in Abyei to coordinate and manage all movement of cargo and personnel in the mission to meet the need for frequent movements of personnel across the mission and sector headquarters and team sites relating to border monitoring activities. It is indicated that four Movement Control Assistants (2 Field Service, 2 national General Service) will be required at the Joint Border Verification and Monitoring Mechanism headquarters to support the deployment, rotation, resupply and patrolling activities of troops, military observers and other personnel (A/66/722, para. 51).

51. **The Advisory Committee recommends approval of the Secretary-General's proposals under component 2, support. In this connection, bearing in mind the Board of Auditors' repeated audit findings across missions regarding property management and discrepancies in physical verifications of assets, the Committee expects that the provision of capacity in this area would enable the mission to ensure effective stewardship of assets.**

3. Operational costs

(United States dollars)

Apportionment 2011/12	*Proposed 2012/13*	*Variance*
76 151 800	126 615 100	50 463 300

52. The estimated operational requirements for 2012/13 amount to $126,615,100, an increase of $50,463,300, or 66.3 per cent, compared to the appropriation for 2011/12.

53. The increase is attributable mainly to:

(a) Additional requirements under air transportation related to border monitoring activities, which give rise to increased requirements for rental and operation of helicopters and fixed-wing aircraft ($20,507,000 and $4,882,200,

respectively) as a result of the increase in the mission's fleet from 6 aircraft in 2011/12 to 12 aircraft in 2012/13, offset in part, as no acquisition of assets is planned for 2012/13;

(b) Increased requirements under facilities and infrastructure with regard to: (i) higher costs for reimbursement to the troop-contributing Government for contingent-owned self-sustainment equipment, as the provision is for the full year as compared to a partial provision for 2011/12 ($4,047,800); and (ii) higher maintenance services costs, such as engineering, cleaning and pest control and fumigation, as maintenance services estimates can also include the new locations, such as the Joint Border Verification and Monitoring Mechanism headquarters and four sectors ($2,024,000). The increased requirements are offset in part by decreased requirements for petrol, oil and lubricants, mainly because there is no provision for the strategic fuel reserve for 2012/13, as it was made in 2011/12; and the lower than average unit cost of fuel ($1.07 per litre as compared to $1.29 per litre in the 2011/12 period);

(c) Increased requirements under other supplies, services and equipment for mine detection and mine-clearance services, mainly as a result of the additional requirements related to border verification and monitoring activities ($9,636,400), offset in part by lower requirements for freight and related costs as a result of a lower planned volume of cargo clearance and internal transportation.

Information technology

54. The Secretary-General's report indicates that a variance of $2,254,500 relating to information technology is attributable primarily to acquisition of information technology equipment, including computers, printers and test and workshop equipment ($2,043,000), as no provision was made in the 2011/12 period (see A/66/722, para. 77).

55. The Advisory Committee's comments on the ratio of computing devices are contained in its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

56. Upon enquiry, the Advisory Committee was informed that 239 computers had been transferred from UNMIS upon liquidation and it was proposed to acquire a further 237 computers and laptops, amounting to a total of 476 computing devices. The Committee was also informed that the devices would be required for both uniformed and civilian personnel, and 30 computing devices for military contingents was included within the proposed budget, in accordance with the practice in other missions of providing connectivity to contingents (see, for example, A/66/718/Add.4, para. 41). The Committee was further informed that the overall equipment requirements did not account for a vacancy factor, but the estimated 2012/13 mission ratios were on par with the standards.

57. **The Advisory Committee notes that the overall proposal for computing devices is intended for a fully staffed mission and does not take into account delayed deployment or vacancy factors. For these reasons, the Committee considers that the information technology equipment request is large in view of the small number of staff actually deployed. It therefore recommends that the overall resource proposals under operational costs be adjusted by $1 million, and if additional resources are needed during the budget period, this should be reported in the performance report.**

Quick-impact projects

58. The proposed budget includes $250,000 for the implementation of 10 quick-impact projects, 5 in humanitarian assistance and 5 in reconciliation, outreach and conflict resolution. The projects are focused on building confidence between the communities in the Abyei Area, with the aim of improving mutual understanding between the local population and UNISFA through infrastructure-rebuilding projects for schools and health centres, the repair of water pumps, the provision of equipment and the conduct of training and sensitization activities (see A/66/722, para. 65). Requirements with regard to quick-impact projects are higher as compared to the 2011/12 period because 10 projects are planned for 2012/13, whereas 6 projects were planned for 2011/12 (see A/66/722, para. 81). Upon enquiry, the Advisory Committee was informed that the 2011/12 projects had been delayed, as the mission had had to prioritize deployment and the establishment of its presence in the Abyei Area before the seasonal migration, and as the deployment of staff was delayed. The Committee was further informed that the six planned projects were expected to commence shortly. **The Advisory Committee considers quick-impact projects to be an important tool in fostering goodwill in local communities and encourages the mission to undertake previously planned and proposed projects as soon as possible.**

Training

59. It is proposed that 28 international staff, 19 national staff and 38 military and police personnel participate in training in the 2012/13 period, in order to upgrade various substantive and technical skills in such areas as engineering, ground transportation, air transportation, security and information technology. The Advisory Committee notes that this represents an increase of 74 participants from the planned 2011/12 participation (see A/66/722, paras. 59-60). The proposed budget includes increased requirements for training-related travel ($128,000) (see A/66/722, para. 72). **The Advisory Committee encourages UNISFA to maximize the use of its training resources and reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135).** The Committee deals with the issue of training in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Construction projects

60. Upon enquiry, the Advisory Committee was informed that as at 31 January 2012, the mission had utilized about $20,000 in construction against an approved budget of $9.6 million. The Committee was also informed that the mission was likely to achieve the planned construction programme for 2011/12 by the end of the current fiscal year, but owing to weather conditions, a small portion of the ongoing construction programme might slip into the 2012/13 period. Therefore, the mission had taken a conservative approach and had applied a 25 per cent delay factor. Upon enquiry, the Committee was informed of the mission's ongoing construction projects, which included three 360-man camps to accommodate troops ($5.3 million), a log base for the mission ($1.55 million) and accommodation for civilian staff ($1.25 million), and three other minor projects amounting to $1.5 million. **The Advisory Committee expects that UNISFA will supervise all construction projects closely to ensure that they are completed on schedule. The**

Committee is also of the view that more direct support and oversight by Headquarters are required to ensure the effective planning and implementation of major construction projects in peacekeeping operations. The Committee deals with the issue of construction projects in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

4. Other matters

Regional Service Centre at Entebbe

61. The Regional Service Centre at Entebbe provides services to five peacekeeping operations and three special political missions for the four initial projects (check-in and check-out of field personnel, processing of education grants, operation of a regional Training and Conference Centre, and operation of the Transportation and Movement Integrated Control Centre) that were identified for transfer to the Regional Service Centre in 2011/12. The following finance and human resources functions have been identified for transfer to the Centre to improve service delivery and achieve economies of scale: aspects of field-based payroll, payments, cashier, accounts, international recruitment, post management and time and attendance (see A/66/722, para. 52; see also A/66/718). The Advisory Committee was informed that the proposed budget assumes that since, pursuant to the global field support strategy, the Regional Service Centre at Entebbe will be able to provide support in finance and human resources areas, the UNISFA proposed budget includes only 25 staff in Entebbe.

62. The Advisory Committee was informed that UNISFA had established a back office in Entebbe where administrative services sections were based and only staff from substantive and technical sections were deployed in the mission area. Upon enquiry, the Committee was also informed that there was no duplication of functions between the Regional Service Centre and the 25 UNISFA staff located in Entebbe, as the Centre provided support in the areas of finance, human resources, procurement, travel and training, while UNISFA staff in Entebbe coordinate, monitor and plan those services. The Committee was further informed upon enquiry that the mission's budget, contract management, training, and Board of Inquiry and Claims functions were also located in Entebbe. Upon enquiry as to savings from efficiency gains and economies of scale, the Advisory Committee was informed that the UNISFA contribution to the Centre's budget was $422,600 under operational costs. Using office space as an example, UNISFA would receive space worth an estimated $215,000 annually at the commercial price, whereas the mission's one-time contribution to construction services was $238,200. The Committee comments further on the Regional Service Centre and the implementation of the global field support strategy in its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

IV. Conclusion

63. The action to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2012 to 30 June 2013 is indicated in section IV of the proposed budget (A/66/722). **The Advisory Committee recommends that the General Assembly appropriate an amount of $255,795,100**

for the maintenance of the mission for the 12-month period from 1 July 2012 to 30 June 2013. The Committee further recommends assessment of this amount at a monthly rate of $21,316,258 should the Security Council decide to continue the mandate of the mission.

Documentation

- Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2012 to 30 June 2013 (A/66/722)
- Report of the Secretary-General on the situation in Abyei (S/2012/175)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Interim Security Force for Abyei (A/66/576)
- General Assembly resolution 66/241 on the financing of the United Nations Interim Security Force for Abyei
- Security Council resolutions 1990 (2011), 2024 (2011) and 2032 (2011)

Annex I

Current and projected expenditures of the United Nations Interim Security Force for Abyei for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

	1 July 2011 to 29 February 2012			*Projected, 1 March to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	3 365	2 470	895	1 949	4 419	(1 054)	(31.3)	Mainly owing to higher costs for mission subsistence allowance because the observers were paid at the standard rates, as the United Nations-provided accommodation is not available, whereas in the 2011/12 budget the standard rates were adjusted to lower rates taking into account the United Nations-provided accommodations
Military contingents	80 512	64 030	16 482	24 102	88 132	(7 620)	(9.5)	Mainly owing to faster than planned deployment of military contingents
United Nations police	1 600	15	1 585	421	436	1 164	72.8	Mainly owing to the absence of the Abyei Area Administration and the Abyei Police Service. Deployment is projected for May 2012. The expenditure incurred related to two experts from the Standing Police Capacity to provide police-related strategic support and assessment
Formed police	—	—	—	—	—	—	—	
Subtotal	**85 477**	**66 515**	**18 962**	**26 472**	**92 987**	**(7 510)**	**(8.8)**	
Civilian personnel								
International staff	12 577	3 730	8 848	5 717	9 447	3 131	24.9	Mainly owing to the slower than planned deployment of international staff

	1 July 2011 to 29 February 2012			Projected, 1 March to 30 June 2012				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, 2011/12	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
National staff	693	169	524	465	634	59	8.5	Mainly owing to slower than planned deployment of national staff
United Nations Volunteers	601	117	484	354	471	130	21.6	Mainly owing to slower than planned deployment of United Nations Volunteers
General temporary assistance	—	—	—	—	—	—	—	
Subtotal	**13 871**	**4 016**	**9 856**	**6 536**	**10 551**	**3 320**	**23.9**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	—	—	—	—	—	—	—	
Official travel	212	229	(17)	152	381	(169)	(79.6)	Mainly owing to higher than budgeted travel costs, in particular as staff need to travel to cover functions where the posts are not yet filled
Facilities and infrastructure	26 696	10 910	15 786	12 953	23 863	2 833	10.6	Mainly owing to delay in the start of construction projects
Ground transportation	4 687	495	4 192	1 745	2 240	2 447	52.2	Mainly owing to delayed start of operations
Air transportation	22 857	10 125	12 731	1 622	11 747	11 109	48.6	Mainly owing to delayed deployment of rotary-wing aircraft under letter-of-assist arrangements
Naval transportation	—	—	—	—	—	—	—	
Communications	5 769	4 549	1 220	1 270	5 819	(50)	(0.9)	
Information technology	1 628	612	1 017	1 007	1 619	10	0.6	
Medical	2 031	2 083	(51)	348	2 431	(399)	(19.7)	Mainly owing to higher costs for self-sustainment of contingent-owned equipment as a result of faster than planned deployment of military contingents
Special equipment	1 146	1 140	6	—	1 140	6	0.5	

	1 July 2011 to 29 February 2012			*Projected, 1 March to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Other supplies, services and equipment	10 975	5 404	5 571	5 551	10 955	20	0.2	
Quick-impact projects	150	—	150	150	150	—	—	
Subtotal	**76 152**	**35 547**	**40 605**	**24 798**	**60 345**	**15 807**	**20.8**	
Gross requirements	**175 500**	**106 077**	**69 423**	**57 806**	**163 883**	**11 617**	**6.6**	
Staff assessment income	1 364	401	963	643	1 044	320	23.4	Mainly owing to slower than planned deployment of civilian staff
Net requirements	**174 136**	**105 676**	**68 460**	**57 163**	**162 839**	**11 298**	**6.5**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**175 500**	**106 077**	**69 423**	**57 806**	**163 883**	**11 617**	**7**	

Annex II

United Nations Interim Security Force for Abyei: effective vacancy rate

	Authorized level	*Delay factor (percentage)*	*31 July 2012*	*31 August 2012*	*30 September 2012*	*31 October 2012*	*30 November 2012*	*31 December 2012*	*31 January 2013*	*28 February 2013*	*31 March 2013*	*30 April 2013*	*31 May 2013*	*30 June 2013*	*Average rounded*
Uniformed personnel															
Military contingents	**4 065**	**5**													
Authorized level			4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	
Proposed deployment			4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065
Funded deployment with 5 per cent delay			3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862
Effective vacancy rate (percentage)			**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**
Military observers	**135**	**25**													
Authorized level			135	135	135	135	135	135	135	135	135	135	135	135	
Proposed deployment			135	135	135	135	135	135	135	135	135	135	135	135	135
Funded deployment with 25 per cent delay			101	101	101	101	101	101	101	101	101	101	101	101	101
Effective vacancy rate (percentage)			**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**
United Nations police	**50**	**40**													
Authorized level			50	50	50	50	50	50	50	50	50	50	50	50	
Proposed deployment			50	50	50	50	50	50	50	50	50	50	50	50	50
Funded deployment with 40 per cent delay			30	30	30	30	30	30	30	30	30	30	30	30	30
Effective vacancy rate (percentage)			**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**

	Authorized level	*Delay factor (percentage)*	*31 July 2012*	*31 August 2012*	*30 September 2012*	*31 October 2012*	*30 November 2012*	*31 December 2012*	*31 January 2013*	*28 February 2013*	*31 March 2013*	*30 April 2013*	*31 May 2013*	*30 June 2013*	*Average rounded*
Civilian personnel															
International staff	**127**	**30**													
Proposed level			127	127	127	127	127	127	127	127	127	127	127	127	
Phased deployment			97	97	97	97	97	97	127	127	127	127	127	127	112
Funded deployment with 30 per cent delay			68	68	68	68	68	68	89	89	89	89	89	89	78
Effective vacancy rate (percentage)			**46.5**	**46.5**	**46.5**	**46.5**	**46.5**	**46.5**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**39.0**
National officers	**8**	**20**													
Proposed level			8	8	8	8	8	8	8	8	8	8	8	8	
Phased deployment			1	1	1	1	1	1	8	8	8	8	8	8	5
Funded deployment with 20 per cent delay			1	1	1	1	1	1	6	6	6	6	6	6	4
Effective vacancy rate (percentage)			**90.0**	**90.0**	**90.0**	**90.0**	**90.0**	**90.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**50.0**
National General Service	**81**	**30**													
Proposed level			81	81	81	81	81	81	81	81	81	81	81	81	
Phased deployment			59	59	59	59	59	59	81	81	81	81	81	81	70
Funded deployment with 30 per cent delay			41	41	41	41	41	41	57	57	57	57	57	57	49
Effective vacancy rate (percentage)			**49.0**	**49.0**	**49.0**	**49.0**	**49.0**	**49.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**40.0**
United Nations Volunteers	**32**	**30**													
Proposed level			32	32	32	32	32	32	32	32	32	32	32	32	
Proposed deployment			32	32	32	32	32	32	32	32	32	32	32	32	32
Funded deployment with 30 per cent delay			22	22	22	22	22	22	22	22	22	22	22	22	22
Effective vacancy rate (percentage)			**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**

Annex III

Summary of proposed staffing changes for the United Nations Interim Security Force for Abyei for the period from 1 July 2012 to 30 June 2013

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Head of Mission/Force Commander	+1	FS	Establishment of a Protocol Officer
	+1	NO	Establishment of a Legal Officer
	-1	NGS	Redeployment of an Administrative Assistant to the Liaison Office in El Muglad
Subtotal	**+1**		
Component 1: security, governance, and border monitoring			
Communications and Public Relations Office (new)	+1	P-4	Establishment of a Communications and Public Relations Officer (Spokesperson)
	+1	NO	Establishment of a Public Information Officer
Subtotal	**+2**		
Command Operations Centre (new)	+1	P-4	Establishment of a Reporting Officer
	+1	P-3	Establishment of a Reporting Officer
Subtotal	**+2**		
Office of the Principal Officer	-1	P-3	Redeployment of a Programme Officer to the Abyei Area Administration Liaison Office
	-1	FS	Redeployment of an Administrative Assistant to the Abyei Area Administration Liaison Office
Subtotal	**-2**		
Community Liaison Office (new)	+1	P-5	Establishment of a Liaison Officer
	+1	P-3	Establishment of a Reporting Officer
	+1	FS	Establishment of an Administrative Assistant
	+2	NO	Establishment of two Liaison Officers
	+9	UNV	Establishment of nine Liaison Officers
	+9	NGS	Establishment of nine Liaison Assistants
Subtotal	**+23**		

Office/Section/Unit	*Number*	*Level*	*Description*
Abyei Area Administration Liaison Office (new)	+1	P-5	Establishment of a Senior Liaison Officer
	+1	P-4	Establishment of a Coordination Officer
	+1	P-3	Redeployment of a Programme Officer from the Office of the Principal Officer
	+1	FS	Redeployment of an Administrative Assistant from the Office of the Principal Officer
	+1	NGS	Establishment of an Administrative Assistant
Subtotal	**+5**		
Liaison Office in El Muglad (new)	+1	P-4	Establishment of a Liaison Officer
	+1	NO	Establishment of a Liaison Officer
	+1	NGS	Redeployment of an Administrative Assistant from the Office of the Head of the Mission/Force Commander
Subtotal	**+3**		
Component 2: support			
Office of the Chief of Mission Support			
Aviation Safety Unit	+1	P-4	Establishment of an Aviation Safety Officer
Subtotal	**+1**		
Administrative Services			
Staff Counselling and Welfare Unit	-1	P-3	Reassignment of a Staff Counsellor to be a Medical Officer in the Medical Section
	+1	NO	Reassignment of a Laboratory Technician from the Medical Section to be a Staff Counsellor
Subtotal	**0**		
Integrated Support Services			
Property Management Section	+3	FS	Establishment of a Property Control and Inventory Assistant and 2 Receiving and Inspection Assistants
Subtotal	**+3**		
Supply Section	+1	FS	Establishment of a Supply Assistant
Subtotal	**+1**		
Communications and Information Technology Section	+1	P-3	Establishment of a Communications and Information Technology Officer
	+2	FS	Establishment of 2 Information Technology Assistants
Subtotal	**+3**		

Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section	+6	FS	Establishment of a Geographic Information Officer, a Geographic Information Assistant, a Geographic System Administrator and 3 Engineering Technicians
	+2	UNV	Establishment of a Water and Sanitation Technician and an Electrician/Generator Technician
	+7	NGS	Establishment of a Water and Sanitation Technician, 5 Engineer Assistants and an Electrician/Generator Technician
Subtotal	**+15**		
Medical Section	+1	P-3	Reassignment of a Medical Officer from the Staff Counselling and Welfare Unit
	-1	NO	Reassignment of a Laboratory Technician to the Staff Counselling and Welfare Unit
Subtotal	**0**		
Joint Logistics Operations Centre	+1	FS	Establishment of a Logistics Assistant
Subtotal	**+1**		
Surface and Air Transport Section	+1	P-4	Upgrade of the post of Chief Aviation Officer from the P-3 level
	-1	P-3	Upgrade of the post of Chief Aviation Officer to the P-4 level
	+5	FS	Establishment of a Transport Assistant, an Air Operations Assistant, a Flight Following Assistant and 2 Movement Control Assistants
	+5	NGS	Establishment of two Vehicle Technicians, an Air Operations Assistant, and two Movement Control Assistants
	+1	UNV	Establishment of an Administrative Officer
	+2	NO	Establishment of a Movement Control Officer and an Air Operations Officer
Subtotal	**+13**		
Total	**71**		
Summary of changes by category			
International posts	+30		
National posts	+29		
United Nations Volunteers	+12		
Total	**+71**		

Abbreviations: FS, Field Service; NO, National Officer; NGS, national General Service; UNV, United Nations Volunteers.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Liberia

Budget performance for the period 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Mission in Liberia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2010/11	$524,000,000
Expenditure for 2010/11	$512,208,200
Unencumbered balance for 2010/11	$11,791,800
Appropriation for 2011/12	$525,559,900
Projected expenditure for 2011/12[a]	$525,559,800
Estimated unencumbered balance for 2011/12[a]	$100
Proposal submitted by the Secretary-General for 2012/13	$502,224,000
Recommendation of the Advisory Committee for 2012/13	$502,224,000

[a] Estimates as at 31 January 2012 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends the approval of the Secretary-General's proposals for the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2012 to 30 June 2013,[1] and has made observations, where appropriate, in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNMIL.

3. In considering the proposals made by the Secretary-General in his report on the budget for UNMIL for the period from 1 July 2012 to 30 June 2013 (A/66/691), the Advisory Committee has taken into account the recommendations contained in the report of the Board of Auditors on the United Nations peacekeeping operations for the 12-month period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II), as referred to in paragraph 53 below. In addition, the report of the Advisory Committee on the Board's report on the accounts of the United Nations peacekeeping operations is contained in document A/66/719. **The Advisory Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for the implementation of its recommendations within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIL are listed at the end of the present report.

II. Budget performance for the period from 1 July 2010 to 30 June 2011

5. In its resolution 64/280, the General Assembly appropriated an amount of $524,000,000 gross ($511,194,800 net) for the maintenance of UNMIL for the period from 1 July 2010 to 30 June 2011. Expenditures for the period totalled $512,208,200 gross ($500,094,000 net). The resulting unencumbered balance of $11,791,800 gross ($11,100,800 net) represents, in gross terms, 2.3 per cent of the appropriation. A detailed analysis of variances is provided in section IV of the relevant performance report (A/66/602).

6. Underexpenditures were incurred under, inter alia:

(a) International staff ($8,690,700, or 9.4 per cent), owing primarily to the discontinuation, effective 1 September 2010, of the payment of hazardous duty station allowance Mission-wide, as well as to a higher-than-budgeted vacancy rate;

(b) National staff ($1,692,800, or 9.2 per cent), owing primarily to reduced requirements for national staff salaries as a result of lower-than-budgeted within-grade levels, as well as to the discontinuation, effective 1 September 2010, of the payment of hazardous duty station allowance Mission-wide;

[1] With the exception of his proposal relating to the permanent reassignment of six posts to the Human Resources Management Section, which does not have budgetary implications (see paras. 35 and 36 of the present report).

(c) United Nations Volunteers ($1,951,400, or 15.9 per cent), owing primarily to the higher-than-budgeted vacancy rate combined with the discontinuation, effective 1 September 2010, of the payment of hazardous duty station allowance Mission-wide;

(d) Government-provided personnel ($361,900, or 21.8 per cent), owing primarily to the higher-than-budgeted vacancy rate combined with lower travel costs resulting from the extended tours of duty of a number of corrections officers;

(e) Consultants ($390,900, or 30.2 per cent), owing primarily to reduced requirements for training and non-training consultancy services, owing to the decision to use in-house or United Nations system expertise for certain activities and the cancellation of some planned activities;

(f) Official travel ($592,000 or 21.9 per cent), owing primarily to reduced requirements for daily subsistence allowance, reduced requirements for travel to Sierra Leone on account of the repatriation of the military guard force at the Special Court for Sierra Leone, and the reduced need for administrative and technical support in respect of UNMIL troops temporarily deployed to Côte d'Ivoire;

(g) Medical ($3,005,800, or 28.8 per cent), owing primarily to reduced requirements for self-sustainment equipment and medical supplies.

7. The above-mentioned underexpenditures were offset in part by additional requirements under:

(a) Facilities and infrastructure ($2,624,900, or 5.7 per cent), owing primarily to additional requirements for (i) petrol, oil and lubricants, as a result of the higher-than-budgeted price of diesel fuel; (ii) spare parts and supplies, as a result of the increased cost of maintaining the Mission's equipment and facilities, many of which had exceeded their useful life, as well as the need to refurbish supply roads; (iii) security services, as a result of the higher-than-budgeted cost of residential security for military observers, staff officers, United Nations police and corrections officers; (iv) water purification equipment, owing to the acquisition of two waste treatment plants; (v) water and septic tanks, owing to the increased need for such tanks in connection with the Mission's environmental mitigation plan; (vi) field defence supplies, in order to ensure compliance with minimum operating security standards; (vii) construction services, owing to the higher-than-anticipated cost of refurbishment and construction of camps; and (viii) the unplanned acquisition of office furniture at higher-than-budgeted unit costs;

(b) Ground transportation ($3,141,700, or 28.5 per cent), owing primarily to additional requirements for (i) petrol, oil and lubricants, as a result of the higher-than-budgeted cost of diesel fuel; (ii) spare parts, as a result of higher market prices; and (iii) the higher cost of the maintenance of the Mission's aged vehicle fleet;

(c) Air transportation ($4,305,000, or 7.1 per cent), owing primarily to additional requirements for (i) petrol, oil and lubricants, as a result of the higher-than-budgeted cost of aviation fuel; (ii) the rental and operation of the Mission's fleet of helicopters, as a result of the short-term rental of two commercial helicopters to replace two military-style helicopters temporarily deployed to Côte d'Ivoire (see para. 11 below); and (iii) the recording of charges for the 2009/10 financial period in the 2010/11 period as a result of the late submissions of invoices.

8. In paragraph 12 of the performance report, the Secretary-General indicates that during the reporting period, UNMIL provided support to the National Election

Commission and national stakeholders in preparation for the 2011 referendum and presidential and legislative elections. The Advisory Committee notes from the report that the Mission provided logistical support for the delivery of voter registration materials to remote locations during the voter registration period in January and February 2011 and assisted the Liberia National Police in developing an integrated security and contingency plan. The Committee was informed, during its consideration of the Secretary-General's report, that the successful conduct of free, fair and peaceful elections constituted one of the Mission's key transition benchmarks (see para. 20 below). The Committee was also informed that UNMIL had played a particularly crucial role during protests in the run-up to the second round of voting in November 2011, when it had intervened decisively to de-escalate tensions.

9. The Advisory Committee notes from the results-based-budgeting frameworks for the performance reporting period that under component 3, rule of law, a number of planned indicators of achievement and planned outputs under expected accomplishment 3.1 (progress towards protection of human rights, fundamental freedoms and national reconciliation in Liberia) were not achieved. The Committee also notes from paragraph 14 of the report that while the Independent National Commission on Human Rights was established in October 2010, its functioning has been limited owing to a lack of resources and internal divisions. Upon enquiry, the Committee was informed that the Commission operated in a challenging environment in which it was difficult to maintain its independence and implement its mandate. As such, international support and assistance from UNMIL were key to countering the risk of interference with the Commission and supporting its development into Liberia's leading national human rights presence. UNMIL played a dual role in that regard, providing technical advice and support to the Commission as well as assisting it with international contacts. However, the internal divisions within the Commission had slowed down the delivery of the Mission's planned technical assistance, delayed the completion and full ownership of two consultancies facilitated by the Mission and compelled it to dedicate greater staff time than planned to the Commission's work. **The Advisory Committee emphasizes the important role of national human rights institutions and encourages the Mission to continue to provide the Independent National Commission on Human Rights with the assistance that it needs in order to fully implement its mandate.**

10. On a related matter, the Advisory Committee also notes from the above-mentioned results-based-budgeting frameworks that one of the planned indicators of achievement for the performance reporting period reads "Independent National Commission on Human Rights achieves full compliance with the Paris Principles". **The Committee takes the view that since it is the responsibility of a third-party entity to determine whether national human rights institutions comply with the Paris Principles, this indicator of achievement should not have been included in the framework, as it relates to an activity for which the Mission cannot be held accountable.** The Advisory Committee comments further on the issue of results-based-budgeting frameworks in its report on cross-cutting issues (A/66/718).

11. In paragraphs 15, 16 and 19 of his report on the budget (A/66/691), the Secretary-General refers to the unforeseen effects of the post-electoral crisis in Côte d'Ivoire and its humanitarian and security ramifications for the implementation of the UNMIL budget for 2010/11. He indicates that pursuant to Security Council resolutions 1951 (2010), 1962 (2010), 1967 (2011), 1968 (2011) and 1992 (2011), UNMIL provided critical logistical and security support to the United Nations

Operation in Côte d'Ivoire (UNOCI) through the deployment of three infantry companies and one aviation company with two military utility helicopters and three armed helicopters with crews. Resources were also shifted to strengthen military and foot patrols and to redeploy military and United Nations police personnel along Liberia's eastern border with Côte d'Ivoire, and UNMIL also supported the Emergency Response Unit of the Liberia National Police and the border operations of security agencies. In addition, UNMIL provided humanitarian assistance to approximately 175,000 refugees, both within Côte d'Ivoire and along the borders of Liberia. The Advisory Committee notes that the unplanned activities carried out by the Mission in response to the events in Côte d'Ivoire are reflected in significant variations in the planned outputs set out in the results-based-budgeting frameworks for the performance reporting period, in particular under component 1, security sector. **The Advisory Committee commends UNMIL for the support that it provided to UNOCI during the post-electoral crisis in Côte d'Ivoire.**

12. The comments of the Advisory Committee regarding the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2012 to 30 June 2013 in section IV below.

III. Financial position and information on performance for the current period

13. The Advisory Committee was informed that as at 7 March 2012, a total of $5,517,471,400 had been assessed on Member States in respect of UNMIL since its inception. Payments received as at the same date amounted to $5,355,569,200, leaving an outstanding balance of $161,902,200. The Advisory Committee was also informed that as at 31 December 2011, $29,303,900 was owed for troops and $53,407,000 for contingent-owned equipment. As at 5 March 2012, taking into account a three-month operating reserve of $83,009,100 (excluding reimbursements for troop-contributing countries), the Mission had a cash balance of $171,100,000. The remaining cash balance of $88,090,900 is sufficient to allow for the reimbursement of troop-contributing countries at the next payment.

14. With regard to death and disability compensation, the Advisory Committee was informed that as at 28 February 2012, $3,904,000 had been paid in respect of 114 claims since the inception of the Mission. Six claims were pending. **The Advisory Committee expects that the outstanding death and disability claims will be settled expeditiously.**

15. The Advisory Committee was informed that as at 31 January 2012, the human resources incumbency for UNMIL for the period from 1 July 2011 to 30 June 2012 was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	133	133	—
Military contingent personnel	7 819	7 812	0.1
United Nations police	498	443	11.0
Formed police unit personnel	845	845	—
Government-provided personnel	32	26	18.8
Posts			
International staff	515	478	7.2
National staff			
National Professional Officers	66	52	21.2
National General Service staff	996	944	5.2
General temporary assistance			
International staff	2	2	—
National staff	1	1	—
United Nations Volunteers	237	220	7.2

[a] Represents the highest authorized strength for the period.

16. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2011 to 30 June 2012 (see annex I). Expenditures for the period as at 31 January 2012 amounted to $313,022,000 gross. At the end of the current financial period, estimated total expenditures would amount to $525,559,800 against the appropriation of $525,559,900, leaving a projected unencumbered balance of $100.

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

17. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003). The most recent extension of the mandate, until 30 September 2012, was authorized by the Council in its resolution 2008 (2011).

18. The Mission is mandated to help the Security Council achieve the overall objective of advancing the peace process in Liberia. The related planning assumptions and mission support initiatives for the budget period are described in paragraphs 8 to 28 of the Secretary-General's report on the budget (A/66/691). As indicated in paragraph 8 of the report, while the overall situation in Liberia remains stable, if peace is to be fully consolidated, continued progress is needed in a number of critical areas, including the rule of law; security sector reform, particularly with respect to the strengthening of State institutions; and national reconciliation. Consequently, during the 2012/13 period the Mission will, inter alia, continue to assist the Government in developing the judicial and legal sectors and assuming greater responsibility for the corrections sector. In collaboration with the United Nations country team, UNMIL will support the Government's initiatives to foster good

governance and national reconciliation, including through the implementation of the poverty reduction strategy II. The Mission will also continue to carry out human rights protection, promotion and monitoring activities and to support the Government's efforts to promote gender equality and to counter sexual and gender-based violence. In addition, in order to respond to the security and humanitarian challenges resulting from the 2011 post-electoral crisis in Côte d'Ivoire, the Mission will, within its existing resources, support United Nations agencies in stabilizing the countries bordering Côte d'Ivoire through the delivery of humanitarian assistance and the facilitation of increased coordination between Liberian and Ivorian stakeholders to ensure a comprehensive response to the cross-border movement of refugees.

19. With specific reference to the security sector, it is indicated in paragraph 9 of the Secretary-General's report on the budget that pursuant to Security Council resolution 2008 (2011), UNMIL will continue to work with the Government to accelerate progress in planning for the security transition, including putting forth proposals with respect to a joint transition plan for the phased transfer of responsibility for internal security from the Mission to the appropriate national authorities. The security transition plan is expected to be finalized and implemented during the 2012/13 period. During that period, as indicated in paragraph 12 of the report, UNMIL will also continue to support the building of police infrastructure, the finalization and implementation of the national security strategy and architecture and targeted training and mentoring of the troops and specialized units of the Armed Forces of Liberia, including the development of the coastguard. During its consideration of the Secretary-General's proposals, the Advisory Committee was informed that building the capacity of Liberia's security agencies would have limited impact if the other components of the rule of law sector were not also strengthened. Consequently, during the budget period UNMIL would also support the Government in the development and operation of five proposed justice and security hubs. The hubs were designed to deliver justice and provide security throughout Liberia and were seen by the Government as an essential component of the planning and preparation for the Mission's transition.

20. The Advisory Committee notes from paragraph 25 of the Secretary-General's report on the budget that at the time of its drafting, early in February, the Secretary-General was planning, in accordance with Security Council resolution 2008 (2011) and after the inauguration of the elected Government, to deploy a technical assessment mission to Liberia that would focus on the security transition and also develop detailed proposals for the next stages of the Mission's drawdown, based on a thorough review of progress made towards the transition benchmarks (see S/2011/72, annex), with a view to providing timelines and recommendations for the further reduction of the Mission's military component. Upon enquiry, the Committee was informed that the technical assessment mission had completed its work at the end of February and that the Secretary-General would submit a report to the Security Council for its consideration by 30 April 2012. The Committee was also informed that the assessment, which was based on a careful evaluation of the security situation in Liberia, was designed to analyse various transition reconfiguration strategies for UNMIL following the 2011 elections. A key focus was the readiness of the national authorities for the handover of security responsibilities, the ability of national institutions to maintain law and order and to control and secure borders, and the extension of State authority throughout the country. **The Advisory Committee expects that the General Assembly will be informed at the earliest opportunity**

of the financial and administrative implications for the 2012/13 period arising from any decision of the Security Council with respect to the technical assessment mission. Should those financial and administrative implications be significant, the Secretary-General should consider submitting a revised budget to cover the Mission's requirements for the remainder of the 2012/13 financial period.

21. Information on regional mission cooperation is provided in paragraphs 29 and 30 of the Secretary-General's report on the budget. The Secretary-General indicates that in view of the fragile political and security environment in the subregion, and as mandated by the Security Council, UNMIL will continue to strengthen inter-mission cooperation with UNOCI to regularly coordinate strategies and operations near the Liberia-Côte d'Ivoire border. The Mission will also continue its joint patrols with the Governments of Guinea and Sierra Leone to mitigate subregional threats and support the joint initiative of the Economic Community of West African States and the United Nations Office for West Africa (UNOWA) to address those challenges.

22. The Advisory Committee notes from paragraph 30 of the Secretary-General's report that, beginning in the 2012/13 period, the West African missions are establishing a regional aviation safety coordination office to be initially managed from UNMIL using existing aviation safety personnel. The Committee was informed, upon enquiry, that consideration was still being given to whether the coordination office would form part of the existing Regional Aviation Safety Office for West Africa, which has its headquarters at UNMIL, or whether it would be established as a separate, stand-alone entity. **The Advisory Committee welcomes this initiative and looks forward to receiving more detailed information on the operation of the new office in the context of the performance report for the 2012/13 period.**

23. **The Advisory Committee commends the Mission for the good level of cooperation that it maintains with other United Nations entities in the region, and continues to support the initiatives being implemented in that regard.** The Committee notes, in this context, that the proposed concept of a regional service centre to cover missions in West Africa may have an impact on current cooperation arrangements (see A/66/591, paras. 77-80 and 84). The Committee's position on this issue is reflected in its report on cross-cutting issues (A/66/718).

B. Resource requirements

24. The proposed budget for UNMIL for the period from 1 July 2012 to 30 June 2013 amounts to $502,224,000 gross, representing a decrease of $23,335,900, or 4.4 per cent, in gross terms, compared with the appropriation of $525,559,900 for 2011/12. It provides for the deployment of 7,807 military contingent personnel, 133 military observers, 498 United Nations police officers, 845 formed police personnel, 32 Government-provided personnel, 515 international staff, 1,065 national staff, including 3 general temporary assistance positions, and 237 United Nations Volunteers. The Advisory Committee notes that, if compared with the projected expenditures of $525,559,800 for 2011/12 (see para. 16 above), the proposed resource reduction for 2012/13 would amount to $23,335,800, or 4.4 per cent. The proposed reduction reflects reduced requirements under all categories of expenditure with the exception of military observers, international and national staff, naval transportation and medical, under which there are increased requirements. Detailed information on the financial resources requested and an analysis of variances are provided in

sections II and III, respectively, of the Secretary-General's report on the budget (A/66/691).

25. Non-budgeted contributions for the 2012/13 period are estimated at $2,201,200, comprising contributions under the status-of-forces agreement in the amount of $1,702,200 (inclusive of exemption from aviation and naval transportation fees and taxes) and voluntary contributions in kind in the amount of $499,000 (equivalent to the estimated rental value of Government-provided facilities) (see A/66/691, para. 69). **The Advisory Committee notes the continued voluntary contributions with appreciation.**

26. With specific reference to the decrease of $23,335,900, or 4.4 per cent, in the proposed budget for UNMIL for 2012/13, the Advisory Committee notes from paragraph 22 of the Secretary-General's report that $12,155,900, or 52.1 per cent, of that decrease is attributable to the fact that the resources approved for electoral support during the 2011/12 period will not be required during the 2012/13 period. The Committee also notes that the reductions under military contingents and formed police units are attributable primarily to external factors, namely, the exclusion of the one-time provision for the supplemental payment to troop- and formed-police-contributing Governments (see General Assembly resolution 65/289).

27. In paragraph 70 of his report, the Secretary-General identifies efficiency gains in the amount of $16,620,500 to be realized during the 2012/13 period. The Advisory Committee notes in this regard that most of the anticipated savings will be generated through the implementation of an Organization-wide policy of extending the useful economic life of current assets and through the reconfiguration of the aircraft fleet. **The Advisory Committee is disappointed that the Secretary-General did not make greater efforts to design and implement Mission-specific initiatives to reduce costs and realize efficiencies, particularly in view of the fact that UNMIL is moving towards transition and possible drawdown. The Committee expects that every opportunity for further cost savings and/or efficiencies during the budget period will be explored and reported in the performance report for 2012/13.** The Committee has commented further on the issue of efficiency gains in its report on cross-cutting issues (A/66/718).

1. Military and police personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*	*Variance*
Military observers	133	133	—
Military contingent personnel	7 819	7 807	(12)
United Nations police	498	498	—
Formed police unit personnel	845	845	—

[a] Represents the highest authorized strength for the period.

28. The estimated requirements for military and police personnel for the period from 1 July 2012 to 30 June 2013 amount to $229,772,300, a decrease of $6,193,200, or 2.6 per cent, compared with the appropriation for 2011/12. The Secretary-General indicates that the lower requirements for 2012/13 are attributable primarily to the exclusion of the one-time supplemental payment to troop- and formed-police-contributing Governments pursuant to General Assembly resolution 65/289 and the

lower cost of rotation travel for United Nations police (see A/66/691, paras. 80-82). The vacancy factors applied to the cost estimates are the same as those applied during the 2011/12 period, namely, 2 per cent for military observers and military contingents and 5 per cent for United Nations police.

29. The Advisory Committee notes from paragraph 38 of the Secretary-General's report on the budget that during the budget period, the United Nations police component will continue to focus on providing on-the-job mentoring and technical advice to the Liberia National Police. The Committee was informed that there had been an increase in the total strength of the Liberia National Police, from 3,986 in 2010 to 4,279 in 2011. It was anticipated that by the end of 2012, the strength of the force would stand at 4,428 officers. The Committee was also informed that in terms of institutional development, the Liberia National Police, with the support of the United Nations police component, had completed more than 40 strategic development projects, which had resulted in improved accountability and efficiencies in the areas of financial management and administration as well as strengthened investigative capacities.

2. Civilian personnel

Category	*Approved 2011/12*	*Proposed 2012/13*	*Variance*
International staff	515	513	(2)
National staff	1 062	1 064	2
Temporary positions funded under general temporary assistance	7	3	(4)
United Nations Volunteers	257	237	(20)

30. The proposed budget for civilian personnel for the period from 1 July 2012 to 30 June 2013 amounts to $120,415,700, an increase of $59,700 compared with the apportionment for 2011/12. The following vacancy factors have been applied to the cost estimates for civilian personnel: 12 per cent for international staff, 15 per cent for National Professional Officers, 5 per cent for national General Service staff and 9 per cent for United Nations Volunteers, compared with 15 per cent, 10 per cent, 7 per cent and 8 per cent, respectively, for the preceding period. Upon enquiry, the Advisory Committee was informed that following the decision of the Department of Field Support and UNMIL to embark on a joint effort to reduce recruitment delays with a view to lowering vacancy rates, the actual average vacancy rate for international staff for the first seven months of the 2011/12 financial period had stood at 7.2 per cent, compared with the budgeted rate of 15 per cent. It was for that reason, and also taking into account past experience in the Mission, that a lower vacancy rate of 12 per cent had been applied to the cost estimates for the 2012/13 period.

31. With regard to National Professional Officers, the Advisory Committee was informed, upon enquiry, that while the budgeted vacancy rate for the 2011/12 period had been 10 per cent, the actual average rate for the period from 1 July 2011 to 31 January 2012 had been 22.7 per cent. **The Advisory Committee is concerned about the high vacancy rate for National Professional Officers and urges the Mission to take all measures necessary to remedy the situation. In this connection, the Advisory Committee stresses the importance of the capacity-**

building of national staff in peacekeeping missions to facilitate their transition to local employment as missions downsize and eventually withdraw.

32. The increased requirements under national staff ($1,278,600, or 7.9 per cent) are attributable primarily to the application of a higher step of the grade of the local salary scale used to calculate national staff costs in order to take into account the historical expenditure patterns of the Mission, as well as the application of a lower vacancy rate of 5 per cent. The decreased requirements under United Nations Volunteers ($828,500, or 6.8 per cent) are attributable primarily to the exclusion of provision for 20 Volunteers who were temporarily recruited in connection with the electoral support provided by the Mission during the 2011/12 period.

33. During its consideration of the proposed budget for UNMIL, the Advisory Committee was informed that during the 2010/11 period, the Mission had initiated a post classification exercise covering a total of 1,331 national General Service, National Professional Officer and Field Service posts. To date, the Organizational Design and Classification Unit of the Field Personnel Division of the Department of Field Support had completed the classification of 963 posts (235 Field Service, 667 national General Service and 16 National Professional Officer). Of those, 108 posts would be upgraded and 6 downgraded, and 3 Field Service posts would be converted to national General Service or National Professional Officer posts. It was anticipated that the classification exercise would be completed and the results implemented by 30 June 2012. **As the information provided to the Advisory Committee does not specify the financial implications of the classification exercise for the 2012/13 period, the Committee requests that they be clearly explained in the relevant performance report. The Committee trusts that every effort will be made to offset any additional expenditures arising from the exercise.**

Recommendations on posts

34. In paragraph 21 of his report on the budget (A/66/691), the Secretary-General indicates that the proposed changes to the civilian staffing component of UNMIL for 2012/13 consist of the reassignment of 11 posts (1 Field Service, 2 National Professional Officer and 8 national General Service), the reclassification of 2 national General Service posts as National Professional Officer posts, the conversion of 2 international posts (P-2) to national posts (National Professional Officer) and the abolishment of 24 positions (1 P-4, 3 P-3 and 20 United Nations Volunteer). The proposed staffing level represents a net decrease of 24 posts and positions, owing to the abolishment of 24 positions in the Electoral Assistance Unit. A detailed description of the changes proposed under each component is provided in the budget document. **The Advisory Committee has no objection to the Secretary-General's staffing proposals for 2012/13 except as indicated in paragraphs 35 and 36 below.**

35. In paragraph 65 of his report, the Secretary-General proposes to strengthen the Human Resources Management Section through the reassignment of the following six posts: one Field Service post of Human Resources Assistant from the Engineering Section; three national General Service posts of Human Resources Assistant from the Finance Section; one National Professional Officer post of Training Officer from the Legal and Judicial System Support Division; and one national General Service post of Training Assistant from the Engineering Section.

The Secretary-General indicates that the six posts in question have already been lent to the Human Resources Management Section in order to address the increase in its workload following the adoption of General Assembly resolutions 63/250 and 65/248. His present proposal is aimed at formalizing that arrangement. Upon enquiry, the Advisory Committee was informed that the increased workload arising from the adoption of the above-mentioned resolutions included a greater volume of personnel-related actions concerning the additional entitlements and benefits available to staff members and their dependants. The Human Resources Management Section was also dealing with more queries from staff members regarding their new entitlements and benefits, and additional capacity-building was required for the Section's staff to ensure that they were able to apply the new policies correctly.

36. The Advisory Committee has previously expressed the view that the surge in workload attributable to the implementation of resolution 63/250 should be temporary in nature (see DP/2011/35, para. 29). The Committee considers that the same logic can be applied in respect of resolution 65/248. **Accordingly, the Advisory Committee recommends that the temporary loan arrangement already in place be maintained for the 2012/13 period. The Secretary-General should reassess the workload of the Human Resources Management Section in the context of his proposed budget for the 2013/14 period, also bearing in mind any decision of the Security Council on the future mandate of the Mission.**

3. Operational costs

(United States dollars)

Apportionment 2011/12	*Proposed 2012/13*	*Variance*
169 238 400	152 036 000	17 202 400

37. Operational costs for the period from 1 July 2012 to 30 June 2013 are estimated at $152,036,000, reflecting a decrease of $17,202,400, or 10.2 per cent, compared with the appropriation for 2011/12. Requirements have decreased under all categories of expenditure with the exception of naval transportation and medical.

Facilities and infrastructure

38. Estimated requirements for facilities and infrastructure for 2012/13 amount to $50,319,100, a decrease of $4,019,000, or 7.4 per cent, compared with the apportionment for 2011/12. The variance is attributable primarily to the exclusion of provisions made in connection with electoral support provided by the Mission during the 2011/12 period.

39. The Advisory Committee notes from paragraph 89 of the Secretary-General's report on the budget that the overall reduction in the estimated requirements is offset in part by increased requirements for construction services owing to the need to build new premises at the ports and airports, as well as to the higher cost of materials. Upon enquiry, the Advisory Committee was informed that the additional resources requested were related to new service contracts for work at the seaport and airports, where UNMIL was required to identify and build alternative premises. The Committee was also informed that the need for those premises would be

reviewed in the context of the recommendations arising from the technical assessment mission (see para. 20 above).

40. The Advisory Committee notes from the supplementary information provided to it that there has been a consistent pattern of overexpenditure for construction services. During the 2010/11 period, additional expenditures totalling $343,400 were incurred, representing a cost overrun of 110.7 per cent compared with the apportionment of $310,300. As at 31 January 2012, $346,800 had already been spent against an appropriation of $310,300 for the 2011/12 period. **The Advisory Committee expects that construction expenditures will be closely monitored during the budget period to avoid further cost overruns. The Committee recommends that only mission-critical construction projects be pursued during the 2012/13 period; all remaining projects should be postponed until a decision is taken by the Security Council on the outcome of the technical assessment mission.**

Ground transportation

41. Estimated requirements for ground transportation for the 2012/13 period amount to $9,211,200, a decrease of $496,800, or 5.1 per cent, compared with the apportionment for the 2011/12 period. The Secretary-General indicates that the main factors contributing to the variance are the efficiency gains anticipated from the decision to extend the useful economic life of existing vehicles rather than acquiring replacements, combined with the reduction in the estimated requirements for spare parts and supplies owing to sufficient stocks. The overall reduction is offset in part by increased requirements for petrol, oil and lubricants owing to increased fuel prices (see A/66/691, paras. 70 and 90).

42. The Advisory Committee notes from table 5 of the Secretary-General's report on the budget that during the 2011/12 period the Mission operated and maintained a fleet of 1,283 vehicles, while in 2012/13 it is proposed that the fleet size be decreased to 1,145 vehicles (these figures include trailers and attachments, which do not require fuel). The Committee also notes from the same table, however, that there will not be a proportionate decrease in the volume of fuel to be supplied. Upon enquiry, the Committee was provided with the following table illustrating the total number of vehicles requiring fuel currently in use in the Mission area against the total quantity of fuel required for the 2011/12 and 2012/13 periods:

Description	*Approved 2011/12*	*Proposed 2012/13*	*Percentage change*
United Nations-owned vehicles requiring fuel	1 117	965	
Contingent-owned vehicles requiring fuel	1 499	1 428	
Total	**2 616**	**2 393**	**(8.5)**
Total fuel required (litres)	9 624 000	9 553 000	(0.7)

The Committee was informed that the total quantity of fuel required was projected to decrease by only 0.7 per cent because the Mission's vehicle fleet was ageing — owing in part to the decision to extend the useful economic life of light passenger vehicles — and therefore less fuel-efficient. The Committee has commented in more

detail on issues relating to the life expectancy of vehicles in its report on cross-cutting issues (A/66/718).

Air transportation

43. Estimated requirements for air transportation for the 2012/13 period amount to $54,365,600, a decrease of $10,959,500, or 16.8 per cent, compared with the apportionment for the 2011/12 period. The main factor contributing to the variance is lower guaranteed fleet and flight-hour costs owing to the replacement of the B-757-200 long-range aircraft with a B-737-500 aircraft and the discontinuation of the services of a medium-utility (Mi-8MTV) helicopter, combined with new, less expensive contracts for rotary-wing aircraft and the exclusion of provisions made in connection with electoral support provided by the Mission during the 2011/12 period.

44. The Advisory Committee notes from paragraph 30 of the Secretary-General's report on the budget that during the budget period, UNMIL will continue to provide its air assets to other missions in West Africa on a cost-sharing and cost-recovery basis for the rotation of troops. Upon enquiry, the Committee was provided with statistical information on the air assets shared with other missions and on the number of flight-hours utilized in support of other missions and United Nations entities, as well as on the total cost recovered for those services, during the 2010/11 and 2011/12 financial periods (see annex II). **The Advisory Committee welcomes the fact that with the exception of two special flights and various troop rotation flights for UNOCI undertaken on a cost-sharing basis, the Mission has been reimbursed for all the flight-hours that it provided to other missions and United Nations entities during the 2010/11 financial period and during the period from 1 July to 31 December 2011.**

Other matters

Quick-impact projects

45. In his report on the budget, the Secretary-General indicates that during the budget period, a total of $1 million is proposed for the implementation of 40 quick-impact projects, which, in line with the overall mandate of the Mission, are focused primarily on the strengthening of rule-of-law infrastructure (magisterial courts, police stations, immigration and customs border posts) in rural areas (see A/66/691, paras. 77 and 78). Upon enquiry, the Advisory Committee was informed that during the 2010/11 period, a total of 42 quick-impact projects had been approved (compared with the budgeted number of 40), 37 of which had been fully implemented. The remaining five projects were under implementation and expected to be completed by 30 April 2012. For the 2011/12 period, a total of 26 projects had been approved to date (compared with the budgeted number of 40), 7 of which had been fully implemented and 19 of which were under implementation and expected to be completed by 15 April 2012. A further 15 projects were under final review prior to approval and were expected to be completed by 30 June 2012. The Committee was informed that delays in the implementation of quick-impact projects were due to the remoteness of their locations and the difficulties associated with gaining access to the project sites owing to the condition of the roads.

46. In this connection, the Advisory Committee notes from section V.C of the Secretary-General's report on the budget that in its report for the 2009/10 financial

period, the Board of Auditors noted that the budget for quick-impact projects for that year was $12.5 million, but that there were low rates of project completion and of disbursement of funds in a number of missions (see A/65/5 (Vol. II), para. 100). The Secretary-General indicates in that section that UNMIL has taken a number of steps to respond to the Board's concerns, including systematically carrying out initial site visits to ensure that all project locations are easily accessible, selecting only implementing partners with proven track records and collaborating with substantive Mission components, UNMIL engineers and national counterparts to ensure the close monitoring of project implementation. **The Advisory Committee emphasizes the importance of quick-impact projects as a way of enhancing relations between the Mission and the local population and expects that UNMIL will implement all planned projects in a timely manner.**

Gender

47. As indicated in paragraph 17 of the Secretary-General's report on the budget, during the 2012/13 period UNMIL will continue to support the Government's efforts to promote gender equality and counter sexual and gender-based violence, including in the context of its ongoing justice and security sector reform processes and of the implementation of the national action plan on the implementation of Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009) and 1960 (2010) on women and peace and security. The Advisory Committee notes from the results-based-budgeting frameworks that under component 2, peace consolidation, the Mission will continue to support the Government of Liberia in improving the mechanisms for the institutionalization of gender mainstreaming at the national and country levels, and in integrating gender into the governance and economic recovery and development processes, as well as into the national reconciliation process (see A/66/691, para. 46).

48. In addition, under component 1, security sector, the Mission will focus on integrating gender issues into the security sector's policy development and training activities (see A/66/691, para. 39). In this connection, indicator of achievement 1.3.6 reads, "Liberia National Police female representation achieved and sustained at a level of 20 per cent of authorized strength". Upon enquiry, the Advisory Committee was provided with the following table illustrating the evolution of female representation in the Liberia National Police from 2009 to 2012:

Year	*Female*	*Male*	*Total*[a]	*Female representation (percentage)*
2009	523	3 172	3 695	14.2
2010	619	3 367	3 986	15.5
2011	734	3 545	4 279	17.2
2012	779	3 649	4 428	17.6

[a] Includes officers enrolled in the Training Academy who have not yet graduated.

49. **The Advisory Committee welcomes the progress made so far in reaching the benchmarks for female representation in the Liberia National Police and encourages the Mission to continue its efforts so that the planned level of 20 per cent can be achieved by the end of the budget period.**

50. On a related matter, the Advisory Committee notes from the supplementary information provided to it that during the performance reporting period, there was an increase in the proportion of female international staff at all levels. **The Advisory Committee commends the Mission for the progress made and encourages it to pursue its efforts to reach the Organization-wide targets set by the General Assembly.**

"Delivering as one"

51. The Advisory Committee recalls that the "One United Nations" initiative was launched in Liberia in October 2010, with the main objective of addressing national priorities in a more coherent, effective and holistic manner in order to enhance the overall impact of United Nations activities (see A/65/743/Add.7, paras. 49-50). In paragraph 31 of his report on the budget, the Secretary-General indicates that the Mission and the United Nations country team are expected to make further progress towards "Delivering as one" during the budget period with the planned launch of a "One programme" approach for the period 2013-2017 that will link the Government's poverty reduction strategy II and the broader national visioning process. During its consideration of the Secretary-General's proposals, the Advisory Committee was informed that the Mission was also currently working with the United Nations country team to finalize the United Nations Development Assistance Framework for the period 2013-2017. The integrated strategic framework had been combined with the United Nations Development Assistance Framework in order to ensure that there was a single United Nations process in place, allowing for resources and support to be aligned with the priorities of the Government in a more targeted manner. That approach would also contribute to the repositioning of the United Nations system as UNMIL underwent its transition.

52. Upon enquiry, the Advisory Committee was informed that in preparation for the "One programme", a capacity assessment of the United Nations country team was currently being carried out in order to determine: (a) its existing capacities; (b) the capacities needed to deliver the "One programme"; (c) the comparative advantages of the United Nations country team; and (d) the existence of any gaps and needs. The assessment also took account of the Mission's future transition. In addition, the Committee was informed that once the assessment had been completed, the United Nations country team and UNMIL would need to decide whether its outcomes would have an effect on their respective roles and responsibilities and on the use of human resources. While the staffing level of UNMIL had not yet been affected by the "Delivering as one" approach, mechanisms for sharing human resources between the United Nations country team and the Mission would be further explored. **The Advisory Committee welcomes the progress made and envisaged in the implementation of the "One United Nations" initiative. The Committee looks forward to receiving information on the outcome of the capacity assessment and trusts that the Secretary-General and other relevant actors within the United Nations system will make every effort to streamline human and financial resources across all the entities present in Liberia to ensure that there is no duplication of effort.**

Follow-up to recommendations of the Board of Auditors

53. The actions taken to implement the recommendations of the Board of Auditors relating to the 2009/10 financial period are described in section V.C of the Secretary-

General's report on the budget In its report on the United Nations peacekeeping operations for the 2010/11 financial period, the Board noted that at UNMIL contracts had been awarded on an exigency basis even though the exigency criteria had not been met (see A/66/5 (Vol. II), chap. II, para. 112). In response, the Administration indicated that UNMIL would enforce strict compliance with the established procedures relating to exigency cases (see A/66/5 (Vol. II), chap. II, para. 116). With regard to vehicle utilization, the Board found that UNMIL continued not to distinguish official travel from private use and that international staff were not charged for using official vehicles after working hours (see A/66/5 (Vol. II), chap. II, para. 218). To address the Board's concern, UNMIL indicated that a draft administrative instruction and policy on the use of the Mission's vehicles for liberty purposes was under review for final approval (see A/66/5 (Vol. II), chap. II, para. 222).

V. Conclusion

54. The actions to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2010 to 30 June 2011 are set out in paragraph 66 of the performance report (A/66/602). **The Advisory Committee recommends that the unencumbered balance of $11,791,800, as well as other income and adjustments in the amount of $10,518,500, be credited to Member States.**

55. The actions to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2012 to 30 June 2013 are set out in paragraph 96 of the Secretary-General's report on the budget (A/66/691). **The Advisory Committee recommends that the General Assembly appropriate an amount of $502,224,000 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013 and assess an amount of $125,556,000 for the maintenance of the Mission for the period from 1 July to 30 September 2012. Should the Security Council decide to continue the mandate of the Mission beyond 30 September 2012, the Committee recommends that the Assembly assess an amount of $376,668,000 for the period from 1 October 2012 to 30 June 2013.**

Documentation

- Budget performance of the United Nations Mission in Liberia for the period from 1 July 2010 to 30 June 2011 (A/66/602)
- Budget for the United Nations Mission in Liberia for the period from 1 July 2012 to 30 June 2013 (A/66/691)
- Twenty-third progress report of the Secretary-General on the United Nations Mission in Liberia (S/2011/497)
- Report of the Board of Auditors on the United Nations peacekeeping operations for the 12-month period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Mission in Liberia (A/65/743/Add.7)
- General Assembly resolution 65/301 on the financing of the United Nations Mission in Liberia
- Security Council resolutions 1509 (2003), 1626 (2005), 1938 (2010), 1971 (2011) and 2008 (2011)

Annex I

Current and projected expenditures of the United Nations Mission in Liberia for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

	1 July 2011 to 31 January 2012			*Projected 1 February to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	7 256.8	4 120.1	3 136.7	3 231.2	7 351.3	(94.5)	(1.3)	The variance is attributable to a lower-than-projected vacancy rate of 1 per cent compared with the budgeted rate of 2 per cent
Military contingent personnel	182 586.0	98 497.3	84 088.7	86 617.8	185 115.1	(2 529.1)	(1.4)	The variance is attributable to the utilization of commercial charter rather than United Nations assets in the rotation of some contingents owing to the termination of the contract for the large long-range aircraft effective October 2011
United Nations police	26 236.4	14 431.8	11 804.6	10 892.2	25 324.0	912.4	3.5	The variance is attributable to a higher-than-projected vacancy rate of 8 per cent compared with the budgeted rate of 5 per cent
Formed police unit personnel	19 886.3	12 139.0	7 747.3	9 431.7	21 570.7	(1 684.4)	(8.5)	The variance is attributable to the utilization of commercial charter rather than United Nations assets in the rotation of some contingents owing to the termination of the contract for the large long-range aircraft effective October 2011
Subtotal	**235 965.5**	**129 188.2**	**106 777.3**	**110 172.9**	**239 361.1**	**(3 395.6)**	**(1.4)**	

	1 July 2011 to 31 January 2012			Projected 1 February to 30 June 2012				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure 2011/12	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Civilian personnel								
International staff	91 091.8	55 672.3	35 419.5	36 350.9	92 023.2	(931.4)	(1.0)	The variance is attributable primarily to a lower-than-projected vacancy rate of 7 per cent compared with the budgeted rate of 15 per cent
National staff	16 148.7	9 801.0	6 347.7	6 304.4	16 105.4	43.3	0.3	
United Nations Volunteers	12 234.0	7 264.0	4 970.0	3 872.5	11 136.5	1 097.5	9.0	The variance is attributable to the absence of payments for rest and recuperation travel entitlement owing to the utilization of UNMIL air assets for travel to the designated location
General temporary assistance	881.5	321.7	559.8	238.7	560.4	321.1	36.4	The variance is attributable to only 1 of 4 positions approved for electoral support being encumbered for a 5-month period
Subtotal	**120 356.0**	**73 059.0**	**47 297.0**	**46 766.5**	**119 825.5**	**530.5**	**0.4**	
Operational costs								
Government-provided personnel	1 561.6	824.3	737.3	684.3	1 508.6	53.0	3.4	The variance is attributable primarily to a higher-than-projected vacancy rate of 10 per cent compared with the budgeted rate of 8 per cent
Consultants	1 042.2	56.0	986.2	959.8	1 015.8	26.4	2.5	
Official travel	2 848.3	1 012.3	1 836.0	1 787.6	2 799.9	48.4	1.7	
Facilities and infrastructure	54 339.0	33 306.8	21 032.2	22 804.2	56 111.0	(1 772.0)	(3.3)	The variance is attributable primarily to a higher actual six-month average with respect to fuel prices of $0.92 per litre compared with the $0.68 per litre budgeted

	1 July 2011 to 31 January 2012			Projected 1 February to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Ground transportation	9 708.0	5 352.2	4 355.8	6 971.3	12 323.5	(2 615.5)	(26.9)	The variance is attributable to a higher actual six-month average with respect to fuel prices of $0.92 per litre compared with the $0.68 per litre budgeted
Air transportation	65 325.1	51 727.7	13 597.4	6 609.9	58 337.6	6 987.5	10.7	The variance is attributable to changed contracts for and composition of the Mission's aircraft fleet, including the leasing of a lower-capacity aircraft, combined with lower flight-hour utilization in connection with the electoral support provided by the Mission
Naval transportation	3 115.1	1 621.8	1 493.3	1 369.3	2 991.1	124.0	4.0	The variance is attributable to new contractual arrangements with lower prices
Communications	12 633.9	6 483.5	6 150.4	6 150.4	12 633.9	—	—	
Information technology	4 068.6	2 942.1	1 126.5	1 126.5	4 068.6	—	—	
Medical	7 576.5	3 540.1	4 036.4	4 020.7	7 560.8	15.7	0.2	
Special equipment	2 428.0	1 214.0	1 214.0	1 214.0	2 428.0	—	—	
Other supplies, services and equipment	3 592.1	2 164.5	1 427.6	1 429.9	3 594.4	(2.3)	(0.1)	
Quick-impact projects	1 000.0	529.5	470.5	470.5	1 000.0	—	—	
Subtotal	**169 238.4**	**110 774.8**	**58 463.6**	**55 598.4**	**166 373.2**	**2 865.2**	**1.7**	
Gross requirements	**525 559.9**	**313 022.0**	**212 537.9**	**212 537.8**	**525 559.8**	**0.1**	**0.0**	
Staff assessment income	12 316.3	7 287.7	5 028.6	4 991.3	12 279.0	37.3	0.3	
Net requirements	**513 243.6**	**305 734.3**	**207 509.3**	**207 546.5**	**513 280.8**	**(37.2)**	**(0.0)**	

	1 July 2011 to 31 January 2012			Projected 1 February to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Voluntary contributions in kind (budgeted)[a]	52.8	30.8	22.0	22.0	52.8	—	—	
Total requirements	**525 612.7**	**313 052.8**	**212 559.9**	**212 559.8**	**525 612.6**	**0.1**	**0.0**	

[a] From the Government of Germany.

Annex II

United Nations Mission in Liberia air assets/flight-hours shared with other missions and United Nations entities

A. United Nations country team and special flights

1 July 2010-30 June 2011

Organization supported	*Activity*	*Date*	*Reimbursed*	*Flight-hours*
Office of the United Nations High Commissioner for Human Rights, Geneva	Human protection and prevention of torture	9 December 2010	Yes	
		10 December 2010	Yes	6.42
Office of the United Nations High Commissioner for Human Rights, Geneva	Human rights, Geneva	24 May 2011	Yes	
		25 May 2011	Yes	4.68
United Nations Development Programme (UNDP)	UNDP/Conakry	8 November 2010	Yes	
		9 November 2010	Yes	
		11 November 2010	Yes	10.02
Office for the Coordination of Humanitarian Affairs	Headquarters/Department of Field Support	16 April 2011	Yes	
		17 April 2011	Yes	
		18 April 2011	Yes	16.45
Total				**37.57**

1 July-31 December 2011

Organization supported	*Activity*	*Date*	*Reimbursed*	*Flight-hours*
Norwegian delegation	UNHCR	31 October 2011	Yes	3 50
Office of the United Nations High Commissioner for Refugees (UNHCR)	UNHCR	22 December 2011	Yes	3.67
Total				**7.17**

B. Missions and special flights

1 July 2010-30 June 2011

Mission supported	*Type of task*	*Office/Section*	*Reimbursed*	*Flight-hours*
United Nations Mission in the Central African Republic and Chad	Rotation	Movement Control	Yes	131.88
United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	Rotation	Movement Control	Yes	127.43
United Nations Operation in Côte d'Ivoire (UNOCI)	Out-of-mission support	Air Operations	Yes	1 637.00
	Rotation	Air Operations	40 per cent sharing	226.07
	Special flight	Air Operations	Yes	26.75
	VIP flight	Air Operations	Yes	3.80

Mission supported	*Type of task*	*Office/Section*	*Reimbursed*	*Flight-hours*
Secretary-General	VIP flight	Air Operations	Yes	3.23
		Executive Office of the Secretary-General	Yes	5.42
United Nations Interim Force in Lebanon	Rotation	Movement Control	Yes	85.82
United Nations Integrated Peacebuilding Office in Sierra Leone	Out-of-mission support	Air Operations	Yes	19.52
Total				**2 266.92**

1 July-31 December 2011

Mission supported	*Type of task*	*Office/Section*	*Reimbursed*	*Flight-hours*
Fifth Committee	Special flight	Air Operations	No	4.92
		To be confirmed	To be confirmed	3.92
Headquarters delegation	Special flight	Air Operations/United Nations Mission in Liberia	No	10.45
UNOCI	Out-of-mission support	Air Operations	Yes	728.40
	Rotation	Air Operations	40 per cent sharing	117.62
	Special flight	Air Operations	Yes	21.60
United Nations Office for West Africa (UNOWA)	Out-of-mission support	UNOWA	Yes	55.92
Total				**942.83**

Total flight-hours for the 2010/11 financial period	**2 304.49**
Total flight-hours for the period from 1 July to 31 December 2011	**950.00**
Total cost recovered for the 2010/11 financial period	**$5 896 442**
Total cost recovered for the period from 1 July to 31 December 2011	**$2 513 919**